Manitoba Agriculture, Food and Rural Initiatives

Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

PREFACE

I am pleased to present this publication in order to assist the members of the Legislative Assembly in their review of Manitoba Agriculture, Food and Rural Initiatives' Estimates of Expenditure for the fiscal year ending March 31, 2010.

The first section of the publication provides an overview of our 2009/2010 budget requirement. The second part contains program and financial information, including staff requirements and expenditures, that is displayed under main appropriations for cross-referencing to printed main estimates. Part three provides a five-year historical budget comparison of total expenditures and a standard glossary of terms is also included.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however, in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

For additional details on departmental programs and services, please refer to our website at: www.gov.mb.ca/agriculture.

Rosann Wowchuk

Honourable Rosann Wowchuk
Minister of Agriculture, Food and
Rural Initiatives

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES

MINISTER

Honourable Rosann Wowchuk

DEPUTY MINISTER

Barry Todd

HISTORICAL BACKGROUND

Throughout its history, Manitoba Agriculture Food, and Rural Initiatives has been organized and managed to address the evolving challenges and opportunities of the agriculture and agri-food industry in a fiscally responsible manner. There are seven distinct periods to the historic timeline of the department:

1. 1871-1874 – Public Works and Agriculture; 1875-1876 – appointment of separate Ministers for Agriculture and Public Works; 1877-1882 – Department of Agriculture and Statistics.
2. 1883-1889 – Department of Agriculture, Statistics and Health
3. 1890-1959 – Department of Agriculture and Immigration
4. 1960-1967 – Department of Agriculture and Conservation
5. 1967-1999 – Department of Agriculture
6. 1999-2003 – Manitoba Agriculture and Food
7. 2003 - Present – Manitoba Agriculture, Food and Rural Initiatives

OVERALL RESPONSIBILITIES

Mission:

Manitoba Agriculture, Food and Rural Initiatives works with agriculture producers, other entrepreneurs, and rural and northern communities to accelerate their greater prosperity and capacity. We do this by providing leadership and a range of information, programs and services in support of vibrant rural and northern communities.

Vision:

Through agricultural, food and non-agricultural development, rural and northern Manitobans have transformed the rural and Manitoba economies by:

- Seizing leading edge business opportunities to capitalize on available natural resources and advantages, in a sustainable manner.
- Working together to build communities that can imagine and act upon future opportunities.
- Driving future development based on understanding and utilization of market intelligence.

Agriculture is a leading solution provider to this transformation, providing:

- Profitable primary agriculture.
- Increased economic activity and investment to sustain and grow rural communities.
- Opportunities to add value to Manitoba-produced commodities for food, animal feed, bio-energy, bio-fibre and other uses.
- Products, such as nutraceuticals, functional foods and pharmaceuticals, to increase the health and wellness of Manitobans and the world.
- Solutions to enhancing environmental sustainability in Manitoba.

Values:

- Family farms form the backbone of Manitoba's agri-food industry.
- We believe in rural and northern Manitoba – its agricultural producers, businesses, communities and youth.
- Agriculture, food and rural and northern economic development are key parts of Manitoba's present and future economic prosperity.
- Profitable agricultural production is a foundation for rural communities.
- We are proactive, action-oriented and innovative in seeking our vision.
- We promote community-centred development.
- We accomplish more through partnerships and consultation with producers, industry and communities.
- We provide unbiased technical advice.
- We are fiscally responsible.

Priorities and Objectives:

The following section outlines MAFRI's five priorities and the departmental objectives in support of each priority.

PRIORITY 1 – FARM PROFITABILITY

- Support research that improves the profitability of crop and livestock production.
- Enhance local and export markets for agriculture products.
- Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.
- Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.
- Provide and develop effective risk management and risk mitigation programs for producers.
- Provide affordable loan products for primary agriculture.

PRIORITY 2 – VALUE-ADDING

- Support research and innovation to increase returns and opportunities for the value adding sector.
- Enhance local and export markets for agri-food, value added and bio-products.
- Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.
- Accelerate the commercialization of (non-food) bio-products produced in Manitoba.
- Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

PRIORITY 3 – RURAL ECONOMIC DEVELOPMENT

- Support research and innovation in rural economic development.
- Increase the capacity of rural and northern communities to drive local economic development.
- Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

- Increase participation of Aboriginal people, women, youth and immigrants in developing rural businesses.

PRIORITY 4 – ENVIRONMENTAL SUSTAINABILITY

- Enhance the environmental stewardship of primary agriculture production.
- Research opportunities and extend knowledge in energy, climate change and green agriculture.
- Develop long term water management strategies for agriculture production, value adding processing and rural development.
- Develop climate change adaptation/mitigation strategies.

PRIORITY 5 – HEALTH AND WELLNESS

- Increase the health and wellness of Manitobans by encouraging the production and consumption of healthy foods and food products.
- Research and develop linkages between food production, food processing and health.
- Enhance the safety of the food supply in Manitoba.
- Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Tools and Resources:

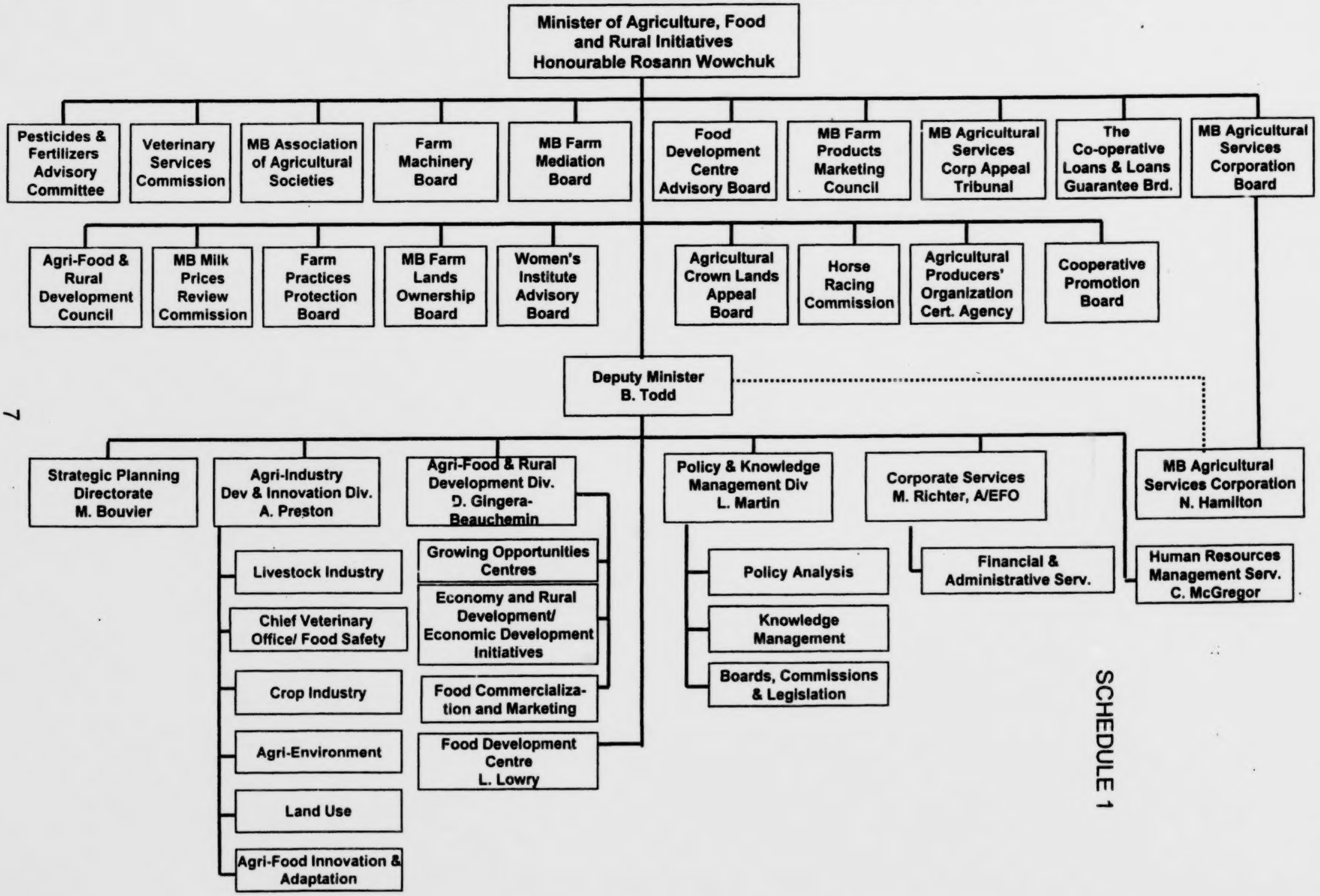
In 2009-2010, Manitoba Agriculture, Food and Rural Initiatives will continue to work with industry, entrepreneurs and communities to position Manitoba favourably in a rapidly changing economic environment. The Growing Opportunities initiative, which was launched in 2005 and included a departmental re-organization, will remain the primary tool in providing new options and new possibilities to primary producers, farm families, and rural and northern residents. As in the past, consultation with stakeholders in the industry, and in rural and northern communities, will continue to drive program and service development.

Organization Chart:

This chart depicts the department's three operating divisions, a strategic planning directorate, one special operating agency and one affiliated Crown Corporation. A description of the role and responsibilities for each of these organizational units is included later in the publication.

Organization Chart of Manitoba Agriculture, Food and Rural Initiatives

(This organization chart depicts the status of the department as at April 1, 2009)


Minister of Agriculture, Food and Rural Initiatives Honourable Rosann Wowchuk
Pesticides & Fertilizers Advisory Committee
Veterinary Services Commission
MB Association of Agricultural Societies
Farm Machinery Board
MB Farm Mediation Board
Food Development Centre Advisory Board
MB Farm Products Marketing Council
MB Agricultural Services Corp Appeal Tribunal
The Co-operative Loans & Loans Guarantee Brd.
MB Agricultural Services Corporation Board
Agri-Food & Rural Development Council
MB Milk Prices Review Commission
Farm Practices Protection Board
MB Farm Lands Ownership Board
Women's Institute Advisory Board
Agricultural Crown Lands Appeal Board
Horse Racing Commission
Agricultural Producers' Organization Cert. Agency
Cooperative Promotion Board
Deputy Minister B. Todd
Strategic Planning Directorate M. Bouvier
Agri-Industry Dev & Innovation Div. A. Preston
Livestock Industry
Chief Veterinary Office/ Food Safety
Crop Industry
Agri-Environment
Land Use
Agri-Food Innovation & Adaptation
Agri-Food & Rural Development Div. D. Gingera-Beauchemin
Growing Opportunities Centres
Economy and Rural Development/ Economic Development Initiatives
Food Commercialization and Marketing
Food Development Centre L. Lowry
Policy & Knowledge Management Div L. Martin
Policy Analysis
Knowledge Management
Boards, Commissions & Legislation
Corporate Services M. Richter, A/EFO
Financial & Administrative Serv.
MB Agricultural Services Corporation N. Hamilton
Human Resources Management Serv. C. McGregor

SCHEDULE 1

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE, FOOD AND RURAL INITIATIVES

The Agricultural Producers' Organization Funding Act
The Agricultural Societies Act
The Department of Agriculture, Food and Rural Initiatives Act
The Agri-Food and Rural Development Council Act
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Coarse Grain Marketing Control Act
The Co-operative Association Loans and Loans Guarantee Act
The Co-operative Promotion Trust Act
The Community Development Bonds Act
The Crown Lands Act [section 1, subsection 7.2(2), clause 7.3(2)(c), sections 7.4 to 7.6 and 35; section 4, clauses 5(1)(f), (k) and (1), subsections 5(4) and (5), sections 6 and 6.1, clause 7(1)(d), subsections 7(2) to (6), section 7.1, subsections 7.3(1) and (3) to (5), section 10, subsection 13.1(1), sections 14, 16 to 18, 21, 22, subsection 23(3), section 24, subsections 25(1) and (2), and sections 26 to 34.1 insofar as they relate to the administration of Crown lands designated by the Minister of Conservation as agricultural Crown lands, including setting fees and rents and issuing work permits but excluding other dispositions]
The Dairy Act
The Family Farm Protection Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Practices Protection Act
The Farm Products Marketing Act
The Fruit and Vegetable Sales Act
The Horse Racing Commission Act
The Income Tax Act [sections 11.8 to 11.12]
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Manitoba Agricultural Services Corporation Act
The Milk Prices Review Act
The Noxious Weeds Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act [except that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Property Tax and Insulation Assistance Act [Part III.1, and section and Part VI as they relate to Part III.1]
The Seed and Fodder Relief Act
The Veterinary Medical Act
The Veterinary Science Scholarship Fund Act
The Veterinary Services Act
The Wildlife Act [that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Women's Institutes Act

As per Schedule "C", Order in Council 418/2006

SCHEDULE 3

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates Of Expenditure 2009/2010 $(000's)	Change from 2008/2009 %	Estimates Of Expenditure 2008/2009 * $(000's)
1. Policy and Management	**8,485**	0.7	8,428
2. Risk Management, Credit and Income Support Programs	**143,831**	2.2	140,769
3. Agri-Industry Development and Innovation	**27,218**	6.0	25,684
4. Agri-Food and Rural Development	**45,595**	5.1	43,364
5. Costs Related to Capital Assets	**580**	9.0	532
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	**225,709**	3.2	218,777
CAPITAL INVESTMENT (See Part 2 for details)	**466**	275.8	124

*** Reconciliation Statement**
$(000's)

Printed Estimates of Expenditure 2008/2009	217,051
Transfer of function from:	
-Employee Pensions and Other Costs	1,270
Transfer of function to:	
- Finance	(36)
- Science, Technology, Energy and Mines	(80)
Allocation of funds from:	
- Enabling Appropriations	572
Estimates of Expenditure 2008/2009 (Adjusted)	218,777

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY OPERATING APPROPRIATIONS
2009/2010

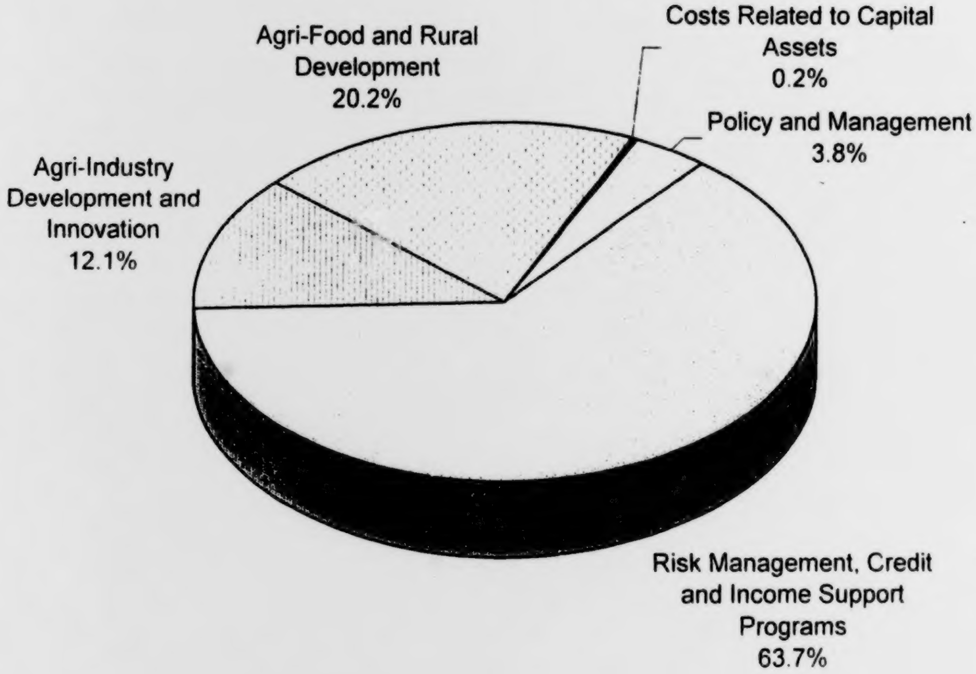


CHART 1

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COST RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2009/2010 $(000's)**	ESTIMATES OF EXPENDITURE 2008/2009 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**43,430**	42,352
OTHER EXPENDITURES	**174,105**	168,539
CAPITAL GRANTS	**7,594**	7,354
COSTS RELATED TO CAPITAL ASSETS	**580**	532
TOTAL	**225,709**	218,777

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	**ESTIMATES OF EXPENDITURE 2009/2010 $(000's)**		ESTIMATES OF EXPENDITURE 2008/2009 $(000's)	
		FTE	**SALARIES ***	FTE	SALARIES *
3.1	Policy and Management				
	(a) Minister's Salary	**1.00**	**46**	1.00	45
	(b) Executive Support	**9.00**	**618**	9.00	597
	(c) Strategic Planning Directorate	**6.00**	**550**	6.00	583
	(d) Policy Analysis	**19.10**	**1,434**	19.10	1,425
	(e) Knowledge Management	**20.00**	**1,753**	20.00	1,760
	(f) Boards, Commissions and Legislation	**6.90**	**743**	6.90	706
	(g) Financial and Administrative Services	**15.00**	**1,093**	15.00	1,116
	(h) Human Resource Management Services	**5.00**	**404**	5.00	392
	TOTAL	**82.00**	**6,641**	82.00	6,624
3.2	Risk Management, Credit and Income Support Programs				
	(a) Manitoba Agricultural Services Corporation	**153.00**	**8,534**	150.00	8,745

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	**ESTIMATES OF EXPENDITURE 2009/2010 $(000's)**		ESTIMATES OF EXPENDITURE 2008/2009 $(000's)	
		FTE	**SALARIES ***	FTE	SALARIES *
3.3	Agri-Industry Development and Innovation				
	(a) Livestock Industry	**64.24**	**4,964**	65.55	4,659
	(b) Chief Veterinary Office/Food Safety	**32.00**	**2,208**	29.50	1,581
	(c) Crop Industry	**31.99**	**2,476**	33.13	2,402
	(d) Agri-Environment	**31.00**	**2,154**	31.54	2,084
	(e) Land Use	**12.00**	**934**	12.00	966
	(f) Agri-Food Innovation and Adaptation	**19.00**	**1,427**	19.00	1,485
	TOTAL	**190.23**	**14,163**	190.72	13,177
3.4	Agri-Food and Rural Development				
	(a) Growing Opportunities Centres	**156.00**	**11,074**	156.62	10,801
	(b) Economy and Rural Development	**29.00**	**2,234**	29.89	2,195
	(d) Food Commercialization and Marketing	**11.00**	**784**	11.00	810
	TOTAL	**196.00**	**14,092**	197.51	13,806
3	TOTAL FOR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES	**621.23**	**43,430**	620.23	42,352

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary

SCHEDULE 6

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY 2009/2010
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL / TECHNICAL		ADMINISTRATIVE SUPPORT			
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Policy and Management	11.00	1,081	48.90	3,824	22.10	1,084	82.00	5,989
Agri-Industry Development and Innovation	7.00	719	165.23	11,450	18.00	760	190.23	12,929
Agri-Food and Rural Development	5.00	513	181.50	11,872	9.50	702	196.00	13,087
Sub-total	23.00	2,313	395.63	27,146	49.60	2,546	468.23	32,005
Add: Manitoba Agricultural Services Corporation (MASC) - Provincial Share Only							153.00	8,534 (1)
TOTAL							621.23	40,539

(1) Reconciliation of Salary Amounts:

Total Salary Costs per above	40,539
Employee Benefits (excluding MASC)	5,906
Allowance for Staff Turnover (excluding MASC)	(3,015)
Net Salary Costs per Schedule 5	43,430

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES PERCENTAGE DISTRIBUTION OF SALARIES & EMPLOYEE BENEFITS AND FULL TIME EQUIVALENTS BY OPERATING APPROPRIATIONS

2009/2010

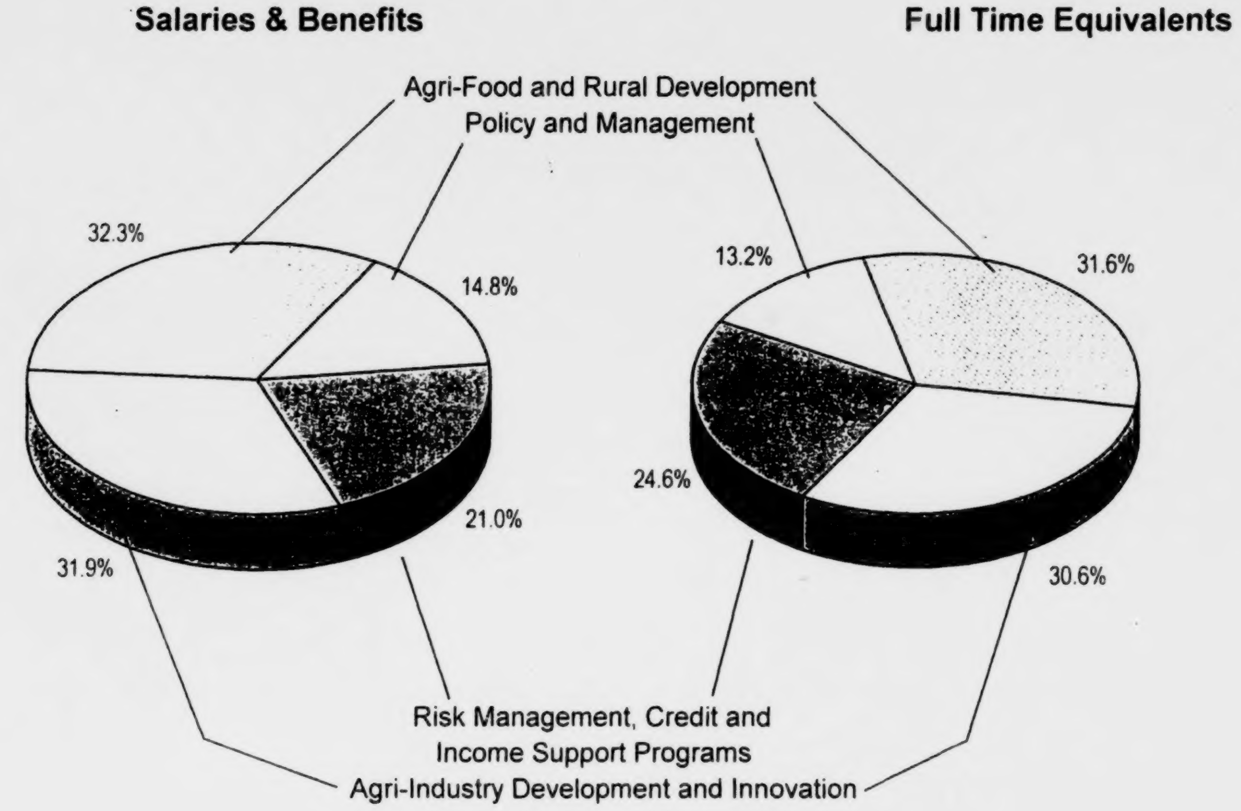


CHART 2

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2009/2010 $(000's)**	Estimates of Expenditure 2008/2009 $(000's)
3.1	POLICY AND MANAGEMENT	**8,485**	8,428

Provides for the executive management, strategic planning and control of departmental policies and programs. Co-ordinates long term policy and program development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence to department staff, industry and the general public. Provides knowledge management leadership, specialized advisory and central support services to the department. Provides support services and funding for the administration of various boards and commissions. Provides corporate services including financial and administrative management, accounting, comptrollership, accountability, as well as human resource management services.

(a)	Minister's Salary	**46**	45
(b)	Executive Support	**755**	734
(c)	Strategic Planning Directorate	**692**	738
(d)	Policy Analysis	**1,784**	1,758
(e)	Knowledge Management	**2,031**	2,035
(f)	Boards, Commissions and Legislation	**1,236**	1,198
(g)	Financial and Administrative Services	**1,482**	1,471
(h)	Human Resource Management Services	**459**	449
		8,485	8,428

MINISTER’S SALARY -- 1A

Objective:

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

MINISTER'S SALARY -- 1A

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	46	1.00	45
TOTAL SUB-APPROPRIATION	1.00	46	1.00	45

EXECUTIVE SUPPORT -- 1B

Objective:

To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification:

- Advise the Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and coordinate the decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

Expected Results:

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

EXECUTIVE SUPPORT -- 1B

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	133	1.00	130
Professional/Technical	2.00	114	2.00	110
Administrative Support	6.00	276	6.00	264
Employee Benefits		95		93
Total Salaries & Employee Benefits	9.00	618	9.00	597
OTHER EXPENDITURES				
Grants and Transfer Payments		13		13
Transportation		56		56
Communication		5		5
Supplies and Services		20		20
Other Operating		43		43
Total Other Expenditures		137		137
TOTAL SUB-APPROPRIATION		755		734

STRATEGIC PLANNING DIRECTORATE -- 1C

Mandate:

The Strategic Planning Directorate's mandate is to:

- Provide expertise and leadership in the development of the departmental vision, its strategic plan and consultations plan;
- Foster excellence in unit-level strategic planning and consultation activities;
- Provide leadership in the identification of new prospects, frontiers and opportunities for agriculture and rural and northern communities in Manitoba;
- Support, monitor and report on implementation of strategic directions and policies for the department;
- Understand, and where possible, integrate the strategic directions of the rural sector and agriculture and food industries into the departmental strategy;
- Support the development, maintenance and testing of the department's emergency management plan and business continuity plan;
- Support the implementation of *The Public Sector Disclosure (Whistleblower) Act* in the department.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Explore programming options to support expansion of the greenhouse industry in Manitoba.

Expected Results:

- Options for a greenhouse development program will be developed, focusing on reducing risk, utilizing alternative energy and adapting agronomics to Manitoba's growing conditions.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Co-lead, with Policy Analysis Knowledge Centre, the development of process options for a long term livestock industry strategy that engages industry, government and stakeholders.

Expected Results:

- An industry-government process will be developed and the development of a long term strategy is in progress.

Objective:

Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.

Activity Identification:

- Work with Policy Analysis Knowledge Centre, Economy and Rural Development Knowledge Centre and stakeholders to develop policy options for renewal of the agriculture production sector.

Expected Results:

- A discussion paper will be created that will inform departmental and industry discussions on renewal of the agricultural sector.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Research consumer behaviour, demographic and other trends to inform the department's strategic planning processes.

Expected Results:

- New opportunities or areas of focus that may increase Manitoba's value adding sector will be identified and analyzed.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Develop and support long term thinking on opportunities related to consumer preference for environmentally responsible (green) products.
- Develop process options for a long term, Manitoba food development strategy.

Expected Results:

- Recommendations on strategies to position green products will be developed for the department.
- Process options and recommendations on creating a Manitoba food development strategy will be developed for the department.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

Activity Identification:

- Lead interdepartmental collaboration to develop programming that supports value-adding business development in Manitoba.

Expected Results:

- A gap analysis will be created and options for programs will be developed.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Provide secretariat support to the Agri-Food and Rural Development Council.
- Review and advise the department on new technologies affecting rural/northern communities and industries.

Expected Results:

- Will participate in four meetings of the Agri-Food and Rural Development Council with an annual report on recommendations to the Minister.
- A discussion paper on emerging technologies and potential impact on rural/northern communities and industries will be created and distributed.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Review the current economic development delivery model in Manitoba to increase effectiveness and coordination of agencies providing support.

Expected Results:

- A coordinated system of rural economic development delivery will be proposed that enhances results for entrepreneurs, communities, producers and the agri-food industry.

Objective:

Develop long term water management strategies for agriculture production, value adding processing and rural development.

Activity Identification:

- Facilitate a review of the use of water by the agriculture and food industries and rural/northern communities and determine potential development opportunities.

Expected Results:

- A process for developing a review of the strategic use of water for economic development in rural communities and the agriculture and agri-food sectors will be produced to inform departmental and provincial strategic planning.

Objective:

Develop climate change adaptation/mitigation strategies.

Activity Identification:

- Provide leadership to explore new cropping and livestock production systems to ensure that Manitoba production practices can adapt to climate change.

Expected Results:

- A perennial plant breeding program will be developed in Manitoba, which will serve as a foundation for Canadian leadership in new cropping systems.

Objective:

Increase the health and wellness of Manitobans by encouraging the production and consumption of healthy foods and food products.

Activity Identification:

- Work collaboratively with Manitoba Health and Healthy Living to identify joint opportunities and strategies to increase the health and wellness of Manitobans using Manitoba-produced foods.

Expected Results:

- Programs to increase the health and wellness of Manitobans using Manitoba produced foods and collaboration opportunities will be identified and/or developed.

Objective:

Lead the development and maintenance of business continuity and emergency management planning in the department.

Activity Identification:

- Revise, maintain and test the department's Business Continuity Plan.
- Coordinate the development, maintenance and testing of MAFRI's Emergency Management Plan.
- Facilitate the development of event specific emergency plans regarding food availability in a pandemic or an outbreak of foreign animal disease.

Expected Results:

- MAFRI's Business Continuity Plan will be updated.
- MAFRI's pandemic food availability plan and foreign animal disease components will be completed and tested.

Objective:

Support the Department's strategic and operational planning systems.

Activity Identification:

- Develop economic development indicators to monitor the economic health of rural and northern Manitoba.

Expected Results:

- An index of economic development indicators will be developed, which strengthens departmental annual reporting.

STRATEGIC PLANNING DIRECTORATE -- 1C

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	115	1.00	112
Professional/Technical	4.00	328	4.00	335
Administrative Support	1.00	41	1.00	45
Employee Benefits		91		91
	6.00	575	6.00	583
Less: Allowance for Staff Turnover	-	(25)	-	-
Total Salaries & Employee Benefits	6.00	550	6.00	583
OTHER EXPENDITURES				
Transportation		27		27
Communication		10		10
Supplies and Services		78		91
Minor Capital		1		1
Other Operating		26		26
Total Other Expenditures		142		155
TOTAL SUB-APPROPRIATION		692		738

POLICY ANALYSIS -- 1D

Mandate:

The Policy Analysis Knowledge Centre (PAKC) provides clear and objective information on agriculture, food and rural initiative issues to government decision-makers, facilitates the government policy development process and communicates government policies to the public.

PAKC provides policy expertise, support and guidance on any policy issues affecting MAFRI as directed by the Executive Management Committee. PAKC provides the policy perspective on an ongoing basis for the following areas:

- Agriculture business risk management;
- Farm taxation policies;
- Farm income issues;
- Federal/Provincial funding of non-business risk management;
- Agricultural, international and domestic trade;
- Food safety;
- Commercialization – food and other bio-products;
- Rural economic development;
- Agricultural and rural transportation;
- Canadian Wheat Board;
- Agri-Environment.

Programs and Services

PAKC is responsible for the administration and lead role in the following:

- Business Risk Management programs (AgriStability, AgriInvest and AgriRecovery);
- Ad hoc responses to crisis situations;
- Federal/Provincial/Territorial Growing Forward Framework Agreement;
- Manitoba's World Trade Organization requirements and government expenditures;
- MAFRI cost of production budgets;
- Agreement in support of the Rural Development Institute at Brandon University;
- Industry analysis of agricultural economics and rural economic development.
- Planning and coordination of the department's policy and program evaluations.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Advocate for a better agricultural trade relationship with the United States.
- Analyze trade policy issues and trade remedies.

- Consult, develop and advocate for Manitoba's position on the Agricultural Chapter of the Agreement on Internal Trade.
- Host the Tri-National Accord meeting in Manitoba in 2009.
- Collect and report data of Manitoba Government Expenditures in Agriculture and the World Trade Organization (WTO) Notification.

Expected Results:

- Local and export markets for Manitoba's primary agriculture products will be enhanced.
- Manitoba will be an important contributor to tri-national agricultural and agri-food partnerships.
- Manitoba will assist in meeting Canada's trade reporting obligations and contribute to accurate and exhaustive data for analytical use.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Analyze farm incomes and impacts of agricultural policies on farm income.
- Explore policy and markets for carbon offsets and ecological goods and services.
- Analyze the economic impact of government transportation policies and regulations on shippers of agricultural commodities.
- Work with national marketing and regulatory agencies to ensure any changes benefit Manitoba producers.

Expected Results:

- Tools will be developed to assist producers in improving the profitability of primary production.
- Producer awareness of value adding and new revenue streams options will be increased.
- MAFRI's position at meetings and conferences will be represented, including Federal/Provincial/Territorial policy consultations, to bring about new and changed policies and regulations that positively impact Manitoba farm profitability.

Objective:

Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.

Activity Identification:

- Produce and distribute The Young Farmer Newsletter and website.

Expected Results:

- Young producer participation in economic initiatives will be increased.

Objective:

Provide and develop effective business risk management (BRM) and risk mitigation programs for producers.

Activity Identification:

- Provide policy background and advice regarding income stabilization.
- Analyze and develop BRM programs to ensure effectiveness in meeting objectives and principles.
- Participate in and provide input to the program appeal committees.
- Manage BRM program and administration costs.
- Identify events that require disaster programming and develop options for response.

Expected Results:

- Income stabilization, risk management and mitigation tools/programs will be more effective.
- Strategic responses allowing producers to recover from disasters will be developed.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Identify and monitor regulatory barriers that impact market access/development on processed food products and natural health products.

Expected Results:

- Regulatory barriers to the expansion of the food industry that impact natural health products and limit expansion of key markets will be identified.

Objective:

Accelerate the commercialization of (non-food) bio-products produced in Manitoba.

Activity Identification:

- Analyze how bio-energy would help meet policy objectives regarding greenhouse gas reduction, reduced fossil fuel imports and rural economic development.

Expected Results:

- A Manitoba Biomass Energy Strategy will be developed to reduce Manitoba's greenhouse gas emissions, replace fossil fuels, and contribute to new rural economic entities.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

Activity Identification:

- Conduct industry analysis of the food sector and support development of strategies including federal funding in support of food commercialization.
- Analyze the industry's transportation and related infrastructure needs.
- Review findings by the Canadian Transportation Agency regarding level of service issues and advocate for improved service for agricultural shippers.

Expected Results:

- Consultative strategy paper for industry expansion will be developed that results in strategic capital and infrastructure investments for our value adding sector.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Manage the Rural Development Institute/MAFRI agreement.
- Develop a rural economic development database.
- Develop inter-jurisdictional initiatives in rural economic development.

Expected Results:

- Knowledge transfer and rural economic development research will be increased.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Research community foundations as an option for wealth transfer in rural areas.
- Assist in the review and creation of a new economic development delivery model.
- Aid in the development of initiatives serving the needs of new farm labourers.
- Ensure that Aboriginal population and communities are an integrated part of rural policy discussions and recommendations.

Expected Results:

- Business activity, wealth creation and employment in rural and northern Manitoba will be retained and increased.

Objective:

Develop long term water management strategies for agriculture production, value adding processing and rural development.

Activity Identification:

- Integrate the water strategy into climate change adaptation planning for the agri-food sector.
- Investigate water management strategies and beneficial management practices for agriculture.
- Consult with industry and federal/provincial partners on drought/flood preparedness for agriculture.

Expected Results:

- A long-term agriculture water strategy will be developed to ensure efficient water use and a sustainable water supply.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Assist in the policy and program planning of Hazard Analysis Critical Control Points (HACCP) projects.
- Policy support regarding food safety in non-federally registered plants.
- Policy development in support of animal and food traceability systems.
- Planning to ensure adequate food supply for Manitobans during a pandemic.

Expected Results:

- Cost/benefit knowledge of HACCP implementation will be improved.
- Federal/Provincial traceability policy will be further developed.
- Plans and options for food security during emergencies will be developed.

Objective:

Conduct program evaluation of departmental policies and programs.

Activity Identification:

- Establish policy outcomes, data collection tools, evaluation processes and reporting for Manitoba's Growing Forward programs and policies.
- Research, draft and pilot a program and policy evaluation strategy for MAFRI.

Expected Results:

- Selected Growing Forward and MAFRI programs will be evaluated.

POLICY ANALYSIS -- 1D

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	214	2.00	205
Professional/Technical	13.50	962	13.50	933
Administrative Support	3.60	172	3.60	167
Employee Benefits		256		241
	19.10	1,604	19.10	1,546
Less: Allowance for Staff Turnover	-	(170)	-	(121)
Total Salaries & Employee Benefits	19.10	1,434	19.10	1,425
OTHER EXPENDITURES				
Transportation		45		41
Communication		40		37
Supplies and Services		169		162
Minor Capital		6		6
Other Operating		90		87
Total Other Expenditures		350		333
TOTAL SUB-APPROPRIATION		1,784		1,758

KNOWLEDGE MANAGEMENT -- 1E

Mandate:

Through leadership, training and staff support the Knowledge Management Knowledge Centre (KMKC) facilitates the adoption of a knowledge culture by applying the principles, behaviours, processes and tools to support the science of knowledge management. The KMKC provides information technology leadership, management and support to ensure effective delivery of departmental programs and activities. The KMKC also provides statistical information in agricultural and agri-food economics, production, marketing, outlooks, value added process, rural economic development and socio-economics.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Continue to collaborate and partner in Federal/Provincial data collection, analysis, sector performance and benchmarking to enhance industry knowledge and facilitate decision-making.

Expected Results:

- Relationships with other jurisdictions and producer groups remain strong and collaborative.
- Decision-making based upon a sound information base will inform policy and improve farm profitability.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Open discussions with other jurisdictions to update the import/export Harmonized System (HS) codes to better reflect current products.

Expected Results:

- Updated HS codes will provide more specific information and data to illustrate trends needed for enhanced market planning.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Gather, organize, store and make available to others knowledge obtained by MAFRI.

Expected Results:

- MAFRI will have access to information to support program delivery and decision-making.
- Producers will have access to information to improve decision-making tools.

Objective:

Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.

Activity Identification:

- Review website materials to ensure they are inclusive of all demographics and update as required.
- Provide writing and editing support to staff to ensure communication is inclusive of all demographics.

Expected Results:

- MAFRI's website and Knowledge Management Knowledge Centre (KMKC) publications will be designed and will use language that is inclusive of demographics.
- Materials produced by staff will take on a more consistent message.
- Young people, women, Aboriginals and immigrants will be attracted to careers in Agriculture.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers.

Activity Identification:

- Analyze and report on commodity prices to support program delivery.

Expected Results:

- Programming and policy decisions will be based on sound data analysis.
- Producers will have better risk management programs and techniques.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Continue to collaborate and partner in Federal/Provincial data collection, analysis and sector performance to enhance knowledge and decision-making.
- Consult with key stakeholders to identify incremental data and analysis to increase MAFRI's knowledge of value added industries globally.

Expected Results:

- MAFRI will have access to relevant information to support programs.
- Relationships with other jurisdictions and producer groups will remain strong.
- The value adding sector will generate increased returns from the generation of more opportunities.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Develop a greater understanding of consumer and industrial market place trends.

Expected Results:

- Three to five areas of potential development will be identified in collaboration with specialists.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Build capacity within KMKC to enable the KC to generate industry knowledge to support commercialization strategies for food, feed and other value added goods

Expected Results:

- Work plans will provide increased support to MAFRI business development specialists.
- The improved industry knowledge will enhance the commercialization activities for Manitoba entrepreneurs.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Provide increased knowledge and data to enable strategic decisions on the potential of new markets.

- Broaden and strengthen partnerships to enable data collection and analysis.

Expected Results:
- Increased data will be available to support strategic decision making by MAFRI, rural communities and rural entrepreneurs.
- Enhanced rural economic development data will provide a more comprehensive understanding of the rural economy.

Objective:

Increase participation of Aboriginal people, women, youth and immigrants in developing rural businesses.

Activity Identification:
- Review website materials to ensure they are inclusive of all demographics.
- Provide writing and editing support to staff to ensure communication is inclusive.

Expected Results:
- MAFRI's website and KMKC publications will be inclusive of demographics.
- Materials produced by staff will take on a more consistent message.
- Key groups will have an improved basis for developing rural businesses.

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:
- Assess the economic impacts of green agriculture through statistical analysis.
- Broaden and strengthen partnerships to enable data collection and analysis.
- Strengthen GIS capacity to support mapping of environmental information.

Expected Results:
- Improved data availability will support strategic decision making to enhance economic benefits from green agriculture.
- Greater access to reported data will provide an improved understanding of the economic trends of green agriculture in Manitoba.
- Staff and clients will be able to access data via agri-maps.
- Entrepreneurs will have a stronger basis to access opportunities in green agriculture.

Objective:

Develop long term water management strategies for agriculture production, value adding processing and rural development.

Activity Identification:

- Strengthen GIS capacity to support mapping of agri-environmental information.

Expected Results:

- Staff and clients will be able to access environmental data via agri-maps.
- Water management will provide opportunities in many of our sectors.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Implement a Premises ID system, the first step towards a livestock traceability system.

Expected Results:

- Staff in the Chief Veterinary Office/Food Safety Knowledge Centre will have access to producer location and livestock information in the event of a disease emergency through a premises identification data base.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Develop and implement a new computer system for the Infectious Diseases section of the Livestock Knowledge Centre.

Expected Results:

- Administrative tasks performed by staff will be streamlined.
- Staff will have access to disease data for epidemiology research.
- Response to disease outbreaks will be faster, further protecting human and animal health and enhancing the welfare of domestic animals.

Objective:

Support MAFRI in the development of technology solutions that enable the delivery of programs and services in a manner that is cost effective and efficient.

Activity Identification:

- Continue to implement processes that identify potential information technology (IT) requirements through departmental planning and budget processes.
- Head the ongoing development of the departmental website as a strategic delivery tool for MAFRI programming, ensuring its capabilities and functionality meets the needs of clients.

Expected Results

- Effective, efficient processes to provide early identification of IT and KM requirements to support project planning, as part of operations.
- Growing Forward programming will be supported through technologies that will provide increasing amounts of automation over time to further improve client service and program efficiency.
- MAFRI delivery of programs and services will be enhanced through the application of technology solutions.

Activity Identification: (Over-arching all MAFRI's objectives):

- Support MAFRI's strategic decision-making through the delivery of statistical analysis and reports.

Expected Result:

- MAFRI will have access to relevant information that strategically supports program delivery and decision-making.

KNOWLEDGE MANAGEMENT -- 1E

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	95
Professional/Technical	**17.00**	**1,430**	17.00	1,408
Administrative Support	**2.00**	**90**	2.00	85
Employee Benefits		**308**		294
	20.00	**1,923**	**20.00**	**1,882**
Less: Allowance for Staff Turnover	**-**	**(170)**	-	(122)
Total Salaries & Employee Benefits	**20.00**	**1,753**	**20.00**	**1,760**
OTHER EXPENDITURES				
Transportation		**16**		16
Communication		**23**		23
Supplies and Services		**159**		156
Minor Capital		**5**		5
Other Operating		**75**		75
Total Other Expenditures		**278**		275
TOTAL SUB-APPROPRIATION		**2,031**		2,035

Note:

Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

BOARDS, COMMISSIONS AND LEGISLATION -- 1F

Mandate:

The Boards, Commissions and Legislation Knowledge Centre is responsible for regulating the production of certain commodities, providing mediation services, reviewing nuisance complaints arising from agricultural operations, considering applications to own farmland by non-residents, setting producer prices, providing a mechanism to fund research and promotion activities and regulating horse racing within the province.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- To ensure all designated producer commodity organizations are efficiently and effectively spending producer member check-off monies on research and promotion.

Expected Results:

- Certification contributes to producer-financed research which can be utilized to enhance profitability of the specific crop or livestock sector represented by each of the certified agencies:
  - Manitoba Buckwheat Growers Association
  - Manitoba Canola Growers Association
  - Manitoba Corn Growers Association
  - Manitoba Forage Seed Association
  - Manitoba Oat Growers Association
  - Manitoba Pulse Growers Association
  - Manitoba Sheep Association
  - National Sunflower Association of Canada
  - Winter Cereals Manitoba Inc.
  - Manitoba Flax Growers
- New producer organizations will be certified and designated under *The Agricultural Producers' Organization Funding Act*, subject to their application, a producer referenda, and approval by the Agricultural Producers' Organization Certification Agency.
- General farm policy organization(s) designated under *The Agricultural Producers Organization Funding Act* will be certified and monitored.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Promote, regulate and manage the production and/or marketing of regulated farm products in Manitoba.
- Ensure producers of regulated agricultural commodities receive a fair price for their commodities.

Expected Results:

- Supply management will increase returns by matching the production supply to customer demand, by ensuring a fair return to producers, by encouraging broad adaptation of new technologies across the sector and by managing losses due to production risks.
- The boards and commissions, as listed below, will operate within their respective legislative authorities and mandate for managing the sector and will render decisions to uphold or dismiss appeals by individuals affected by a decision, regulation or order of a board or commission.
    - Keystone Potato Producers Association
    - Dairy Farmers of Manitoba
    - Manitoba Cattle Enhancement Council
    - Manitoba Chicken Producers
    - Manitoba Egg Producers
    - Manitoba Pork Council
    - Manitoba Beekeepers' Association
    - Manitoba Turkey Producers
    - Peak of the Market
- Advice will be provided to the Minister on issues affecting the various provincial marketing plans, regulations, orders and federal-provincial agreements.
- A fair producer price for fluid milk that compensates dairy farmers adequately for their cost of production will be reviewed and implemented.

Objective:

Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.

Activity Identification:

- Facilitate the implementation of new entrant programs within the supply managed sectors.

Expected Results:

- Each of the commodity boards listed below will demonstrate active new entrant policies and programs which facilitate new entrants into the supply managed sector:
    - Keystone Potato Producers Association
    - Dairy Farmers of Manitoba
    - Manitoba Chicken Producers
    - Manitoba Egg Producers

    - Manitoba Pork Council
    - Manitoba Beekeepers' Association
    - Manitoba Turkey Producers
    - Peak of the Market

Objective:

Provide and develop effective risk management and risk mitigation programs for producers.

Activity Identification:

- Provide a mechanism to resolve disputes involving warranties, repairs and applications to repossess farm machinery and equipment.
- Provide producers with the opportunity for peer review, counseling, and mediation when suffering from financial stress and/or the possibility of foreclosure on their farmland.
- Promote the avoidance of future disputes between neighbours and farming operations through the use of normal farming practices that reduce nuisances related to odour, dust and noise in a farm operation.
- Consider applications for exemption from non-Canadians and public organizations who wish to acquire an interest in farm land greater than 40 acres in Manitoba.

Expected Results:

- Programs such as farm mediation and farm machinery and equipment protection against repossession will provide a measure of risk management and risk mitigation for farmers experiencing financial difficulties or in relation to nuisance complaints from neighbours, farm practices protection. Farm lands ownership legislation will help to protect farm land from price speculation by foreign investors.
- Achieve effective and expedient resolutions to disputes involving debt repayment, farming practices, ownership of farm land, and farm machinery and equipment in 85% of the cases submitted to the knowledge centre.

Objective:

Provide affordable loan products for primary agriculture.

Activity Identification:

- Offer, through the farm mediation process, grants or loans that can assist farmers in severe financial distress.

Expected Results:

- Use of the special grant assistance loan within the farm mediation process will help to achieve financial stability for the farm business undergoing mediation assistance.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Facilitate the development of value-added food products within the supply-managed sector of agricultural commodities.

Expected Results:

- Organic milk and specialized egg products will continue to compete successfully at the retail level.
- Value–added products arising from the chicken sector in Manitoba will be established.
- Producer boards will demonstrate collaborative decision-making and programming between producers and processors.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

Activity Identification:

- Provide financial assistance to increase the capacity of beef processing in Manitoba through the Manitoba Cattle Enhancement Council.

Expected Results:

- At least one federally inspected beef slaughter and/or processing facility will actively contribute to enhanced beef processing in Manitoba by 2011.
- Two provincially inspected beef slaughter and/or processing facilities will increase their capacity to produce quality competitive products in the Manitoba marketplace.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Enhance board and leadership development for appointees to producer boards, councils and commissions.

Expected Results:

- Board members participating at the provincial board, commission, or council level will acquire leadership and formal meeting management skills and experience that contribute to the leadership of provincial agencies while also increasing capacity of rural leadership in their home communities and regions.

- Positive evaluation of staff competency and support will be received by board/commission/council volunteer members.
- Ten percent of board/commission/council volunteer members will participate in relevant training each year.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Contribute to the departmental response activity related to the Clean Environment Commission's report on hog production.

Expected Results:

- Use of new farm practices guidelines within the Farm Practices Board complaint procedures and hearings will help to enhance environmental stewardship by farmers demonstrating a need to improve their farming practices.

Objective:

Increase the health and wellness of Manitobans by encouraging the production and consumption of healthy foods and food products.

Activity Identification:

- Encourage the development of educational and promotional campaigns undertaken by agricultural commodity groups.

Expected Results:

- Visible and credible educational and promotional campaigns managed by commodity groups will encourage the public to consume healthy Manitoba foods and food products.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Ensure that regulated agricultural commodities implement and monitor on-farm food safety programs.

Expected Results:

- All regulated agricultural commodities will achieve 95% or better producer compliance in the on-farm food safety programs managed by their producer board, thereby enhancing the safety of Manitoba's food supply.

BOARDS, COMMISSIONS AND LEGISLATION -- 1F

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	92
Professional/Technical	**4.40**	**295**	4.40	271
Administrative Support	**1.50**	**62**	1.50	60
Other - Board Members		**205**		205
Employee Benefits		**86**		78
Total Salaries & Employee Benefits	**6.90**	**743**	6.90	706
OTHER EXPENDITURES				
Transportation		**84**		84
Communication		**39**		39
Supplies and Services		**204**		203
Minor Capital		**5**		5
Other Operating		**71**		71
Total Other Expenditures		**403**		402
GRANT ASSISTANCE				
Grants and Transfer Payments		**90**		90
TOTAL SUB-APPROPRIATION		**1,236**		1,198

FINANCIAL AND ADMINISTRATIVE SERVICES -- 1G

Mandate:

Financial and Administrative Services provides financial, accounting, management and administrative support to Manitoba Agriculture, Food and Rural Initiatives (MAFRI) in accomplishing its five priorities. As well, the branch undertakes corporate review, comptrollership and agency accountability to provide assurances that financial management practices, systems, delegated authorities and processes are functioning to support accountability and that expenditures are in compliance with policies, procedures, acts and legislation.

Financial and Administrative Services also provides leadership in developing and administering financial and administrative support systems. The department has developed a comptrollership framework to manage and support decentralization of financial authority and operational responsibility. This framework will further ensure the efficient utilization and administration of the province's fiscal and human resources within MAFRI.

Objective:

To plan, advise, administer, report, review and ensure effective implementation and adherence to the varied central and departmental policies, goals, programs, activities and mandates.

Activity Identification:

- Assign and monitor approximately 63 fleet vehicles, order replacement vehicles and seasonal vehicles to ensure staff have the appropriate vehicles to meet their needs.
- Coordinate the parking program (242 parking spots) throughout the department to ensure parking guidelines are adhered to and payments are processed in a timely manner.
- Coordinate the accommodation activity in the department (39 rural locations and four urban locations) to ensure knowledge centres/GO centres have adequate and useable space and cost savings are achieved wherever possible.
- Work with staff in knowledge centres/GO centres to ensure that government records are maintained, stored or destroyed according to the records management guidelines and provide advice and leadership to ensure that records authority schedules are amended.
- Manage departmental assets and review inventories to ensure accurate property insurance values are reported.
- Coordinate the student hiring process ensuring diversity targets are considered, student requests are approved and communicated to departmental management in a timely manner.

- Ensure that the department is adhering to the provisions of *The Freedom of Information and Protection of Privacy Act (FIPPA),* keeping abreast of policy and/or legislative changes.
- Promote sustainable development practices and ensure consistency with the principles and guidelines of *The Sustainable Development Act.*
- Administer and monitor the department's staff training.
- Provide advice and support to departmental staff on the development of contracts.
- Coordinate the preparation and printing of the Supplementary Information for Legislative Review, Estimates Debate Book, Ministerial House Book and the Annual Report.
- Establish a Workplace, Safety and Health program.
- Establish assurances that the departmental grants are utilized in accordance with prescribed accountabilities in relation to department strategies and priorities.
- Lead the audit advisory committee.
- Establish assurances that the comptrollership plan is in place and effective.
- Provide corporate consultation on department initiatives in relation to administration and accountability.
- Develop and implement administrative policies and management in consultation with department executive and staff and report on the performance of administrative policies.

Expected Results:

- The fleet vehicle inventory, parking program, accommodation activity, records management, asset management, and student hiring process will be coordinated for knowledge centres/GO centres.
- Interdepartmental meetings with the Information and Privacy Policy Secretariat will be attended in order to keep informed of any policy changes or amendments to *The Freedom of Information and Protection of Privacy Act (FIPPA).* FIPPA applications will be responded to within the 30 day timeframe.
- Sustainable development practices will be promoted to ensure consistency with the principles and guidelines of *The Sustainable Development Act* and sustainable development activities will be reported in the Annual Report.
- Staff will administer and monitor staff training, register staff for all training events, arrange any corporate training requirements and track all training events and costs in a database.
- Advice and support will be provided to departmental staff on the development of contracts to ensure guidelines in the General Manual of Administration are followed and that a proper risk management assessment is considered.
- Staff will coordinate the preparation and printing of the Supplementary Information for Legislative Review, Estimates Debate Book, Ministerial House Book and the Annual Report within appropriate timeframes and according to instructions.
- The Workplace, Safety and Health Program will be reviewed, representatives for rural Workplace, Safety and Health committees will be identified and the

formation of a departmental committee that will ensure communication of policies and guidelines to all staff will be initiated.

- In consultation with staff, grants will be reviewed to ensure accountability throughout the department.
- The audit advisory committee will be operational and will continue to be an integral component of the comptrollership.
- The comptrollership plan will be reviewed to determine its effectiveness throughout the department.
- Administrative policies will be developed and implemented in consultation with executive and department staff, the performance of administrative policies will be reported on and a library of administrative policies will be prepared that is accessible to all staff.

Objective:

To provide financial, accounting and analytical services within government guidelines, procedures and policies for the department as well as Manitoba Agricultural Services Corporation (MASC) and the Food Development Centre (FDC).

Activity Identification:

- Plan and prepare the department's annual estimates, including expenditures, revenue, capital investment and Loan Act authority.
- Coordinate the department's annual, quarterly and monthly cash flow and variance analysis as well as ad hoc financial reporting.
- Provide corporate resource management, including resource prioritization and reallocation recommendations.
- Manage the financial planning, control and reporting systems in the department incorporating information from Food Development Centre (SOA) and Manitoba Agricultural Services Corporation.
- Research programs to provide executive management with professional, economic, political and analytical inputs and recommendations toward administrative, policy, program and related systems.
- Develop the financial aspects and provide a review of program information for departmental reports such as Annual Report, the Supplementary Information for Legislative Review, Estimates Debate Book and House Book Issues.
- Participate in the development of administrative policy, legislation, regulations and federal/provincial agreements.
- Provide overall departmental comptrollership direction, maintain the departmental comptrollership plan and provide training to staff.
- Process payment, revenue, year-end adjusting and closing entries/documents for Minister's, Deputy Minister's offices as well as other MAFRI programs as required. Central processing of procurement card, desktop services, parking, accommodation cost recovery, communications and other shared services payments.

- Prepare month-end financial reports for trust funds, general ledger accounts, out-of-province travel, and untendered contracts.
- Provide cash management support that includes coordinating cost centre and internal order development as well as the requirement for fund transfers.
- Provide training, support and best practice advice and counsel to SAP end users and managers.

Expected Results:

- All financial reporting processes will be coordinated, standards will be set and assistance will be provided to executive management in the prioritization of program initiatives, enhancements and reductions in accordance with established timeframes and guidelines.
- Accurate information on the availability of resources will be provided on a timely basis to facilitate decision making for the achievement of departmental objectives.
- Program proposals will be researched and analyzed to provide executive management with recommendations with the objective of ensuring program goals are met and human and fiscal resources are used efficiently and effectively.
- Will participate in the development of administrative policy, legislation, regulations and federal/provincial agreements.
- Overall departmental comptrollership direction will be provided. Training, support and advice will be provided to departmental staff on a variety of financial matters, including the departmental comptrollership plan.
- Payment, revenue, year-end adjusting and closing entries/documents will be processed for MAFRI programs, as required.

FINANCIAL AND ADMINISTRATIVE SERVICES -- 1G

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	283	3.00	270
Professional/Technical	6.00	347	6.00	339
Administrative Support	6.00	344	6.00	336
Employee Benefits		179		171
	15.00	1,153	15.00	1,116
Less: Allowance for Staff Turnover	-	(60)	-	-
Total Salaries & Employee Benefits	15.00	1,093	15.00	1,116
OTHER EXPENDITURES				
Transportation		16		16
Communication		87		87
Supplies and Services		143		109
Minor Capital		12		12
Other Operating		131		131
Total Other Expenditures		389		355
TOTAL SUB-APPROPRIATION		1,482		1,471

HUMAN RESOURCE MANAGEMENT SERVICES -- 1H

Mandate:

Human Resource Management Services is a consolidated group that supports the departments of Agriculture, Food and Rural Initiatives, Conservation, Intergovernmental Affairs and Water Stewardship and consists of 29 full time equivalents. Human Resources activities are carried out in accordance with *The Civil Service Act;* Manitoba Government Employee's Union Master Agreement; Organization of Professional Engineers Employed by the Province of Manitoba; *The Labour Relations Act*; *The Workplace, Safety and Health Act,* Canadian Charter of Rights and Freedoms and *The Human Rights Code.*

Objective:

To provide for the development, implementation and administration of the departmental human resource program.

Activity Identification:

- Coordinate human resource activities within the Consolidated HR Unit along with the development and management of a MAFRI HR Business Plan.
- Staff vacant positions within MAFRI under delegated authority.
- Lead the implementation of MAFRI's Employment Equity/Diversity Plan including monitoring progress and results.
- Provide assistance to management on labour relations issues.
- Provide assistance to management on human resource, succession planning and organizational effectiveness issues.
- Provide comprehensive payroll and benefit administration services, including attendance management for the amalgamated payroll operations and management information reporting within the consolidated unit.

Expected Results:

- Skill development in orienting new employees and managing performance.
- Improved productivity through performance management and measurement.

- Administration, implementation and evaluation of the department's staffing and wage and salary systems under delegated authority.

- Continued emphasis on employment equity/diversity in staffing and development.

- Continued assistance and advice to management on labour relations issues.

- Assistance to management in planning effective human resource strategies that enhance organizational effectiveness.

- Provision of comprehensive payroll services and benefits administration.

HUMAN RESOURCE MANAGEMENT SERVICES -- 1H

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	95
Professional/Technical	2.00	143	2.00	140
Administrative Support	2.00	99	2.00	96
Employee Benefits		62		61
Total Salaries & Employee Benefits	5.00	404	5.00	392
OTHER EXPENDITURES				
Transportation		2		2
Communication		4		4
Supplies and Services		37		39
Other Operating		12		12
Total Other Expenditures		55		57
TOTAL SUB-APPROPRIATION		459		449

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2009/2010 $(000's)**	Estimates of Expenditure 2008/2009 $(000's)
3.2	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	**143,831**	140,769

Manitoba Agricultural Services Corporation:
Provides a variety of credit programs including direct loans, refinancing and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.

Agricultural Income Stabilization (AIS):
Provides for Manitoba's share of assistance under the AgriInvest and AgriStability programs, which are intended to help farmers manage their operations when they incur a decline in income.

Food Industry Development:
Provides support to Manitoba's Food Industry sector and fosters sustainable development and investment.

Farmland School Tax Rebate:
Provides for the cost of provincial tax rebate payments for school taxes on farmland.

(a)	Manitoba Agricultural Services Corporation	**58,423**	59,907
(b)	Agricultural Income Stabilization	**53,718**	51,514
(c)	Food Industry Development	**1,026**	1,000
(d)	Farmland School Tax Rebate	**32,778**	30,212
(e)	Less: Recoverable from Rural Economic Development Initiatives	**(2,114)**	(1,864)
		143,831	140,769

MANITOBA AGRICULTURAL SERVICES CORPORATION -- 2A

Mandate:

To provide risk management solutions for farmers, financing options for agriculture and rural businesses, and other programs and services that support the development and sustainability of rural Manitoba.

Objective:

Develop effective risk management programs for producers.

Activity Identification:

- Administer the Canada-Manitoba AgriInsurance Program.
- Offer unsubsidized hail insurance for crops.
- Administer the Wildlife Damage Compensation Program.
- Administer the Young Farmer Crop Plan Credit program.
- Administer other government programs that provide income compensation.

Expected Results:

- Provide $1.75 billion of production insurance liability, covering 9.2 million acres and 9,700 farming operations.
- Provide $470 million of hail insurance liability, covering 3.5 million acres and 4,100 farming operations.
- Pay $2.1 million in wildlife damage compensation.
- Provide AgriInsurance premium rebates of $30,000 under the Young Farmer Crop Plan Credit program.

Objective:

Provide affordable loan products for primary agriculture.

Activity Identification:

- Make direct loans for land purchases and other farming activities.
- Guarantee farm loans made by the private sector.
- Provide interest benefits to young farmers.
- Provide emergency financial assistance on the direction of the Government of Manitoba.

Expected Results:

- Administer a total loan/guarantee portfolio of $600 million, covering 5,000 Manitoba farmers.
- Provide $65 million in new loans under MASC's regular loan programming.
- Facilitate $105 million in loans to agricultural enterprises through the private sector by providing $26 million in loan guarantees.
- Provide interest benefits of $1.9 million to young farmers.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba

Activity Identification:

- Provide financial assistance for rural economic development.

Expected Results:

- Facilitate $5.5 million in loans for rural economic development through $4.4 million in loan guarantees.

MANITOBA AGRICULTURAL SERVICES CORPORATION -- 2A

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANTS AND TRANSFER PAYMENTS				
(1) Administration				
Total Salaries & Employee Benefits	153.00 [1]	8,534	150.00	8,745
Total Other Expenditures		2,339		2,357
Total Administration		10,873		11,102
(2) AgiInsurance		45,660		46,558
(3) Wildlife Damage Compensation		1,057		889
(4) Net Interest Costs, Loan Provisions and Program Incentives		833 [2]		1,358
TOTAL SUB-APPROPRIATION		58,423		59,907

EXPLANATIONS:

[1] The increase is due to the allocation of 3.00 FTEs to administer the Farmland School Tax Rebate (2.00 FTEs) and to assist in the delivery of ad hoc departmental programming (1.00 FTE).

[2] The decrease is due mainly to lower interest costs related to the Manitoba Hog Assistance Loans program partially offset by increased program requirements for loan guarantee provisions, including the introduction of an operating credit guarantee program for rural small business.

AGRICULTURAL INCOME STABILIZATION -- 2B

Mandate:

To fund the Business Risk Management (BRM) suite of programs that provide producers with tools to manage business risks largely beyond their control. These programs help producers reduce income losses stemming from low commodity prices, reduced production, or natural disasters.

Objective:

Funding of programs to help agricultural producers stabilize their incomes through comprehensive and targeted support.

Activity Identification:

- MAFRI monitors the business risk management programs, and provides assistance in the financial administration requirements related to the provincial contribution.

- MAFRI personnel represent the province on the National Program Advisory Committee and the appeals committee, as well as national policy and program administration committees. Personnel also provide the Minister with advice on program operations and effectiveness.

- AgriStability helps producers recover from large income declines through coverage based on their historical operating margins. Producers participate by enrolling in the program, paying a fee and submitting their financial results for the year as well as past years. If the farm's margin drops below 85% of its historical average, a payment is made based on the amount of the drop.

- AgriInvest helps producers save for investments to improve future income or to help recover from minor income declines. Producers participate by setting up an account and making a deposit based on the amount of their net sales of agricultural products in the year. The deposit is then matched by governments.

- AgriRecovery provides a process to enable governments to implement event-specific programming to assist producers in recovering from significant natural disasters or disease outbreaks. If such an event occurs, programs can be developed to minimize the impact on producers and allow them to quickly resume business operations or transition to new production.

- Along with AgriInsurance, these programs form the Business Risk Management portion of the Growing Forward policy framework, and as such the cost is funded by the federal and provincial governments on a 60/40 basis. Producers of all agricultural commodities are eligible, and participation is voluntary.

- In Manitoba the AgriStability and AgriInvest programs are administered by the federal government, primarily located in Winnipeg, under guidelines established by both levels of government.

Expected Results:

- Producers will realize increased stability in their net incomes, with government assistance when their margin drops. The provincial target is that producers will attain at least 70% of the previous five-year net market income, including program payments.

- Most commercial producers will participate in the programs. The provincial target for AgriStability and AgriInvest is that producers representing at least 80% of all farm market revenues will participate.

AGRICULTURAL INCOME STABILIZATION -- 2B

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANTS AND TRANSFER PAYMENTS				
(1) AgriInvest		**14,579**		14,579
(2) AgriStability		**39,139** [1]		36,935
TOTAL SUB-APPROPRIATION		**53,718**		51,514

EXPLANATION:

[1] The increase reflects an adjustment to the expected long term average payment for the AgiStability program.

FOOD INDUSTRY DEVELOPMENT -- 2C

Mandate:

This program provides support to Manitoba's food industry sector and fosters sustainable development and investment in that sector.

Objective:

Enhance the profitability for traditional crops and livestock.

Activity Identification:

- Promote and enhance export market opportunities for Manitoba livestock.

Expected Results:

- Manitoba producers and associations will have the resources to expand their international marketing activities and compete in new markets.
- Increase Manitoba's overall livestock and meat product exports, while minimizing the overall risk to industry.

Objective:

Accelerate the commercialization of Manitoba-made food products, food ingredients, functional food and nutraceutical products, thereby increasing the value of food products produced in Manitoba.

Activity Identification:

- Provide financial assistance to companies involved in developing new food products.
- Provide leadership in identifying new opportunities in the food sector, building on value-chains.

Expected Results:

- Diversification and growth of Manitoba's food manufacturing/processing industry with the development of ten new food products and/or enterprises.

Objective:

Increase the health and wellness of Manitobans by encouraging the production and consumption of healthy foods and food products.

Activity Identification:

- Strengthen and support an inclusive Manitoba Buy Local Program.

Expected Results:

- Increased market share of Manitoba food products.

FOOD INDUSTRY DEVELOPMENT -- 2C

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**1,026**		1,000
TOTAL SUB-APPROPRIATION		**1,026**		1,000

FARMLAND SCHOOL TAX REBATE -- 2D

Mandate:

To generate greater net farm income and foster increased equity among rural land owners in support of educational costs.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Administer payment of tax rebates to eligible farmland owners.

Expected Results:

- Net farm income will increase.
- Local education costs will be more equitably distributed.

FARMLAND SCHOOL TAX REBATE -- 2D

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		32,778 [1]		30,212
TOTAL SUB-APPROPRIATION		32,778		30,212

EXPLANATION:

[1] The increase reflects raising the rebate payments for taxes levied by school divisions on farmland from 70% to 75%.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 2E

Mandate:

This program provides for the recovery of expenditures from the Rural Economic Development Initiatives Program related to: Food Industry Development Program; and funding support to Manitoba Agricultural Services Corporation (MASC) related to the Rural Entrepreneur Assistance and the Community Works Loan Programs.

Objectives:

To provide funding to implement financial programs directed at food manufacturers/processors involved in new food product development.

To promote local food products to Manitoba consumers.

Programs such as the Rural Entrepreneurial Assistance Program (REA) and the Community Works Loan Program (CWLP) allow access to capital that is vital to new business starts, expansions and the purchase of existing businesses. Small and home-based businesses are especially important to the growth of rural communities.

Activity Identification:

- Provide for the recovery of expenditures from the Rural Economic Development Initiatives Program related to the Food Industry Development Program and funding support to Manitoba Agricultural Services Corporation related to the Rural Entrepreneur Assistance and the Community Works Loan Programs.

Expected Results:

- Provision of the necessary funding for the delivery of the Food Industry Development, Rural Entrepreneur Assistance and the Community Works Loan Programs, to meet the requirements of rural and northern Manitoba.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 2E

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
RECOVERABLE FROM REDI				
Grants and Transfer Payments		**(2,114)**		(1,864)
TOTAL SUB-APPROPRIATION		(2,114)		(1,864)

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2009/2010 $(000's)**	Estimates of Expenditure 2008/2009 $(000's)
3.3	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	**27,218**	25,684

Provides technical support, leadership, specialized services and information to staff, producers, and industry to enhance the development of Manitoba's agri-food industry and rural economy. Develops and extends leading edge knowledge in specialized areas. Provides advice on the control and prevention of crop and livestock diseases and administers the various laboratories and programs including the veterinary and crop diagnostic laboratories. Provides advice, professional support and programming in the areas of agronomy, livestock production, animal welfare, veterinary medicine, food safety, environmental sustainability, diversification, research, innovation and adaptation, and land use planning, including the management of Crown land designated for agricultural use. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.

Agri-Food Research and Development Initiative:
Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.

Agricultural Sustainability Initiative:
Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.

Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:
Provides funding in support of agricultural research.

(a)	Livestock Industry	**7,361**	7,055
(b)	Chief Veterinary Office/Food Safety	**4,640**	3,280
(c)	Crop Industry	**3,162**	3,077
(d)	Agri-Environment	**5,156**	5,082

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2009/2010 $(000's)**	Estimates of Expenditure 2008/2009 $(000's)
3.3	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION - CONTINUED		
(e)	Land Use	**1,719**	1,712
(f)	Agri-Food Innovation and Adaptation	**1,710**	1,758
(g)	Agri-Food Research and Development Initiative	**750**	1,000
(h)	Grant to the University of Manitoba	**869**	869
(i)	Grant to the Prairie Agricultural Machinery Institute	**333**	333
(j)	Agricultural Sustainability Initiative	**1,118**	1,118
(k)	Irrigation Development	**600**	600
(l)	Less: Recoverable from Rural Economic Development Initiatives	**(200)**	(200)
		27,218	25,684

LIVESTOCK INDUSTRY – 3A

Mandate:

To enhance environmentally sound, sustainable growth, development, diversification and productive capabilities of livestock producers and processors in all areas of Manitoba, including northern and Aboriginal communities, by providing technical, business and specialized services along the agri-food continuum.

To enhance demand for Manitoba livestock and their products by providing information and programs to the livestock industry to improve and verify the quality and health of their animals, including usage in the nutraceutical and functional food markets.

To enhance animal health in Manitoba by providing accurate, timely and affordable veterinary diagnostic services through the Provincial Veterinary Diagnostic Laboratory and supporting veterinary rural practice through administration of the rural veterinary services district program, large animal veterinary retention program, veterinary science scholarship fund and veterinary summer student program.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Work with industry and research organizations to investigate alternative production systems such as hoop shelters and straw based systems for pigs, group housing for gestating sows, and develop protocols for adjusting poultry barn environments to more closely meet the requirements of Manitoba environmental conditions.

Expected Results:

- Research will be conducted and where applicable information on new technologies will be passed on to producers through the farm production extension system.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Provide current, environmentally sound, cost efficient production, business management, nutrition and health programs to the livestock industry.
- In conjunction with Policy Analysis staff and producer associations, update all cost of production budgets.
- Develop fact sheets/website pages on livestock management, health and welfare issues, including low cost rations, alternative feeds such as biofuel by-products, health programs, and low stress handling of cattle.
- Deliver presentations on livestock management, health and welfare issues upon request of GO teams, livestock groups, 4-H clubs, and others at specific events such as Beef Week, Ag Days, and Manitoba Livestock Expo.
- Work with Assiniboine Community College to develop and deliver producer training courses (example - dairy herdsman course), distance learning modules.
- Develop and deliver annual staff training and updates in livestock management for both Livestock Knowledge Centre (LKC) staff and Growing Opportunities (GO) team staff.
- Provide technical assistance and planning to support livestock producers in the areas of farm building construction, farm equipment and livestock facility planning in their efforts to remain efficient while continuing to conform to regulatory changes as they affect the livestock industry.
- Provide regulatory services to ensure the livestock marketing system operates within the current acts and regulations, and that producers are ensured prompt and fair payment for their livestock, and the livestock manifest system is maintained.
- Provide technical expertise and cost of production budgets to assist producers and other interested individuals to evaluate and analyze opportunities for diversification into areas such as organic milk production, holistic management systems, drug free production of broiler chickens, high conjugated linoleic acid (CLA) milk production, targeting ethnic markets for halal and kosher products, and feasibility of commercial freshwater land based fish production systems.

Expected Results:

- Enhanced staff and producer knowledge on current, environmentally sound, technical information related to herd/flock management, health, and welfare.
- Five cost-of-production budget fact sheets will be updated in conjunction with Policy Analysis staff providing pertinent farm management information to producers.
- Five fact sheets will be developed and 25 web pages will be updated on livestock related topics.
- Presentations will be delivered at five beef week seminars to over 700 beef producers across the province. Three presentations on health and welfare issues will be delivered to five GO teams. Will attend Ag Days and Manitoba Livestock Expo to provide information and assistance to 250 participants.
- Courses will be developed and delivered for producers and herdmen both at

Assiniboine Community College and by means of distance learning in the areas of dairy, swine and sheep management.

- Staff training update sessions on livestock management will be held at least once annually for both LKC and GO team staff.
- Farm visits as required followed by 30-40 detailed actual farm and facility plans generated for that specific individual facility.
- All auction marts will be inspected at least three times/year; all livestock dealers and agents buying livestock in Manitoba are licenced, payment to producers is within the legislated time period, and manifests are available to producers.
- Assist producers individually and by means of producer and industry meetings in developing production and marketing systems to create increased income from diversification opportunities in livestock production.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers.

Activity Identification:

- Assist producers in making effective use of available risk management programs including those associated with ruminant and pig production, bovine tuberculosis (TB) in Riding Mountain Eradication Area (RMEA) including use of guard dogs for prevention of contact with possible carriers from the wild, and financial risk management strategies to ensure revenue generation.
- Assist producers with their knowledge base in regards to financial risk management to help them be profitable.

Expected Results:

- Producers will be encouraged to make use of appropriate risk management strategies by means of producer meetings (such as the three meetings planned for pig producers on strategies on risk management); work with producers affected by TB including mustering fees, information on prevention for various species; work with industry and other organizations to encourage producers to engage in risk management strategies.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Promote current, efficient, environmentally sound and sustainable nutritional practices to support all livestock producers in their efforts to maximize returns and develop markets and food products including nutraceutical and functional foods.

Expected Results:

- Work with bison, sheep and goat producers and associations in using the Food Development Centre to develop unique value added meat products which can be produced and sold under a unique branded name.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

Activity Identification:

- Identify infrastructure needs for targeted value-added opportunities and work with both production and processing industry to have strategic initiatives funded including increased slaughter capacity for pigs as well as ruminants including cattle, sheep, goats, and bison.
- Provide support to cattle feeder co-ops.

Expected Results:

- Work with proponents such as Keystone Processors Limited, and the Manitoba Cattle Enhancement Council towards expansion and upgrade of provincial plants as well as work with sheep and goat producers, slaughter facilities and the Canadian Food Inspection Agency to develop an acceptable protocol for halal and kosher kill in Manitoba.
- Continue to provide support to cattle feeder co-ops.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Work with First Nations and the Northern Healthy Foods Initiative to assist the north to become less dependent on external foodstuffs wherever possible by developing factsheets/manuals on production of livestock such as poultry and bison, on-site advice, training and demonstrations, and identifying suitable southern suppliers.

- Work with Southern First Nations with existing bison herds to provide information on sustainable profitable long term management of this resource, to demonstrate via a feeding/marketing station the management required to successfully feed and market properly finished bison, and develop markets both locally and off-shore to maximize profitability and long term sustainability.

Expected Results:

- Information and LKC staff assistance and onsite presence will be developed and provided as identified by participation on the Northern Healthy Foods team.
- A long term funding agreement for the Bison Marketing Station to be put in place, six First Nations to participate in the management of the station, a co-op to be developed, and bison to be marketed both locally and to Germany under a unique name brand identifying the product as that of Manitoba First Nations.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Enhance knowledge, and knowledge among producers, with regards to sound environmental practices, by providing technical assistance in the Intensive Livestock Operation Technical Review process, continuing to provide producers with information on environmentally sound management information, investigating composting of poultry and other deadstock, improving dry manure storage systems, improving information in farm production guidelines, and exploring the use of manure separation technologies for reducing phosphorus levels in manure.

Expected Results:

- Investigations will result in provision of updated manure and composting information to producers, and increase environmentally sound farming techniques along with increased efficiency of operation.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- In cooperation with Chief Veterinary Officer's (CVO) staff, assist all livestock producer groups to develop and implement on-farm food safety programs.

Expected Results:

- Increase the knowledge, development and uptake of on-farm food safety programs for every livestock species.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Provide services, including the potential development of a veterinary technician course at ACC, manage the 27 Veterinary Services Districts, administer the veterinary scholarship program and large animal veterinary retention program, assist the CVO office in developing foreign animal disease emergency plans, promotion of biosecurity, to protect the health and welfare of all animals.
- Support veterinary practitioners with diagnostic services and provide surveillance to protect the health of the public from zoonotic disease.
- Develop an emergency response system that minimizes both exposure and impacts from foreign animal diseases.

Expected Results:

- Maintain and improve adequate rural veterinary presence and infrastructure throughout Manitoba
- Assist CVO in its animal welfare program with investigation and prosecution of inhumane cases.
- Expand and enhance services to meet industry and government demands.
- Foreign animal disease laboratory construction, certification and operation. Enhancement of electronic data collection and communication with clients.

LIVESTOCK INDUSTRY -- 3A

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	219	2.00	213
Professional/Technical	56.24	4,016	57.55	3,772
Administrative Support	6.00	265	6.00	257
Other - Board Members		13		13
Employee Benefits		831		779
	64.24	5,344	65.55	5,034
Less: Allowance for Staff Turnover	-	(380)	-	(375)
Total Salaries & Employee Benefits	64.24 [1]	4,964	65.55	4,659
OTHER EXPENDITURES				
Transportation		181		181
Communication		121		121
Supplies and Services		1,073		1,072
Minor Capital		89		89
Other Operating		238		238
Total Other Expenditures		1,702		1,701
GRANT ASSISTANCE				
Grants and Transfer Payments - Operating		495		495
Grants and Transfer Payments - Capital		200		200
Total Grant Assistance		695		695
TOTAL SUB-APPROPRIATION		7,361		7,055

EXPLANATION:

[1] The decrease reflects elimination of 1.31 vacant term FTEs.

CHIEF VETERINARY OFFICE/FOOD SAFETY -- 3B

Mandate:

The mandate for the Office of the Chief Veterinary Officer (CVO) can be summed up as protecting animals, food and people. In more detail, these are expressed as:

- Protecting the safety of the food supply from farm to fork, to safeguard the health of Manitobans and to justify confidence in Manitoba's food system at home and abroad.
- Protecting the health of the public from diseases that can pass directly or indirectly from animals to people.
- Protecting the health and welfare of animals for economic or intrinsic benefit.
- Protecting trade in agricultural products through animal health certification and assurance programs.
- Ensuring a secure food supply exists for Manitobans in the event of a massive disruption in the food distribution system, such as during a human influenza pandemic.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Draft a new *Food Safety Act* and regulations that are equivalent to national standards where applicable.
- Implement risk-based food safety inspections and audits in non-federally registered food processing plants in Manitoba.
- Develop and implement food safety, traceability and biosecurity programs for producers and non-federally registered facilities in Manitoba.
- Design and implement a food surveillance system for physical, chemical and biological hazards and determine the high risk foods and high risk pathogens for Manitoba.
- Develop knowledge management tools for the CVO/Food Safety Knowledge Centre.
- Develop a plan to assure that there is adequate food supply for Manitobans during a pandemic or emergency.

Expected Results:

- The *Food Safety and Related Amendments Act* will be proclaimed by 2010.
- An integrated food safety inspection system will be developed. This will facilitate linkages with public health inspectors, Manitoba Health and Healthy Living, City of Winnipeg inspectors and the Canadian Food Inspection Agency inspectors.

- Growing Forward targets and indicators will be met.
- The suite of programs under the federal/provincial Growing Forward Program that promote biosecurity, traceability and food safety will be delivered.
- There will be an increased uptake of these programs by producers and processors.
- A baseline of information on food safety hazards in Manitoba to determine the top five priorities for food safety risks will be built.
- Information to respond quickly to emergency situations will be provided, including rapid access to published literature, preparation of summary web-ready factsheets, etc. for animal health, animal welfare and food safety.
- The production capacity of food plants in Manitoba will be monitored annually by using inspection data and food availability software.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Create an early warning surveillance system for significant diseases of animals.
- Develop animal health policy that contributes to public health, the protection of animal health and welfare, and food safety.
- Create capacity to respond to outbreaks of significant animal diseases.
- As much as possible, prevent or mitigate threats to animal health and food safety.
- Protect the welfare of domestic animals.
- Enhance trade in animals and animal products through health promotion and certification programs.
- Support knowledge generation and dissemination regarding animal health and welfare issues.

Expected Results:

- Surveillance for significant animal diseases, especially those reportable under *The Animal Diseases Act,* will be implemented.
- Innovative surveillance and early warning systems will be created, including laboratory-based surveillance, sentinel surveillance for veterinary practitioners, federal-provincial laboratory and surveillance networks, and joint animal-human health surveillance.
- Strong networks and working relationships with human health professionals academically, provincially and nationally will be created.
- Policy coordination among wildlife, human health and domestic animal health agencies will be enhanced through the Zoonotic Diseases Committee, the Avian Influenza Coordinating Committee and others.
- Will lead the development of a National Farmed Animal Health Strategy.

- Outbreak response coordination among wildlife, human health and domestic animal health agencies will be enhanced through the Zoonotic Diseases Committee, the Avian Influenza Coordinating Committee and others.
- Computerized decision support systems and models of disease outbreaks will be implemented to develop and evaluate control plans. This includes the evaluation of the impacts of animal disease on disruption of trade.
- The capacity to investigate and scientifically evaluate outbreaks of animal diseases will be created.
- Disease response plans and capacity for significant diseases such as avian influenza, classical swine fever, and foot and mouth disease will be developed.
- A premises registration system that fits in with the national agri-food traceability plan will be created.
- Risk assessments for significant animal diseases that could threaten human or animal health or food safety will be created.
- The use of pharmaceuticals in animals that contribute to antimicrobial resistance or drug residues in products will be reduced.
- Producer uptake of on-farm food safety, traceability, and biosecurity programs through Growing Forward program delivery will be increased.
- Awareness of best management practices for animal health and food safety will be increased.
- Amendments to *The Animal Care Act* and regulations will be developed to include a wider range of animals, and to provide more tools for enforcement of animal welfare standards.
- Capacity to conduct risk-based animal welfare inspections using the best available science will be created. This includes inspections at pet breeding establishments, and animal assembly points, such as auction markets.
- Capacity to respond to an increasing number of animal welfare investigations will be developed.
- Plans with other legitimate animal welfare groups, such as the Winnipeg Humane Society and the Manitoba Farm Animal Council will be coordinated.
- Plans to deal with animal welfare crises, such as a border closure to the movement of live animals will be developed.
- Animal health certification programs will be created to facilitate trade while controlling significant diseases.
- Commercial poultry flocks will be maintained free of infectious laryngotracheitis.
- Control of diseases that spread between wildlife and domestic animals, such as bovine tuberculosis, will be promoted.
- The Hatchery Supply Flock and Poultry Export Testing programs will be continued.
- Chronic wasting disease in cervids will continue to be monitored.
- Adoption of Johne's disease control programs will be promoted.
- Using a communications strategy, results of studies in scientific journals, factsheets, web pages and conference proceedings will be published.
- Training opportunities for students to participate in programs and research projects will be developed.
- Will partner with educational institutions in collaborative research projects and in

supervising post-graduate students.

Objective:

Provide and promote farm safety and health programs in Manitoba to reduce the economic and personal losses resulting from workplace injuries.

Activity Identification:

- Development and delivery of commodity specific training and / or facilitate specific supplier delivery of injury intervention programming.
- Work with commodity associations and distinct communities to identify occupational safety and health issues and develop recommendations for intervention strategies.
- Present information displays and issue media releases to inform producers and their workers of emerging safety and health issues.
- Development of technical resources on occupational safety and health subjects which will be made available in print and electronic format via the internet.
- Undertake these producer risk mitigation programs in consultation and cooperation with The Workplace Safety and Health Division of Manitoba Labour and Immigration and other departments and agencies which service Manitoba's agricultural producers.

Expected Results:

- Safety and health training programs for specific commodity groups will be conducted.
- The Hutterite community and commodity associations will more actively promote safety and health to their constituents.
- Communiqués will be regularly issued to draw producers' attention to seasonal workplace risks as well as the occurrence of preventable workplace catastrophic events.
- Technical resources will be made accessible to producers to enhance their occupational risk mitigation activities.
- Departments and agencies of the Government of Manitoba will work cooperatively to address agricultural safety and health issues in complementary fashion.

CHIEF VETERINARY OFFICE/FOOD SAFETY -- 3B

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**110**	1.00	104
Professional/Technical	**27.00**	**1,779**	25.50	1,158
Administrative Support	**4.00**	**129**	3.00	73
Employee Benefits		**365**		246
	32.00	**2,383**	**29.50**	**1,581**
Less: Allowance for Staff Turnover	**-**	**(175)**	-	-
Total Salaries & Employee Benefits	**32.00** [1]	**2,208**	29.50	1,581
OTHER EXPENDITURES				
Transportation		**546**		397
Communication		**142**		99
Supplies and Services		**1,333**		935
Minor Capital		**84**		34
Other Operating		**327**		234
Total Other Expenditures		**2,432** [2]		1,699
TOTAL SUB-APPROPRIATION		**4,640**		3,280

EXPLANATIONS:

[1] The net increase of 2.50 FTEs is due to the allocation of 2.00 new regular FTEs to support the Farm to Fork Food Safety Initiative and 1.00 new regular FTE to support enhancement of the Animal Welfare program, partially offset by the elimination of a 0.50 vacant term FTE.

[2] The increase is mainly the result of incremental resources allocated for the Farm to Fork Food Safety Initiative, enhancement of the Animal Welfare program and annualization of the agri-food traceability program.

CROP INDUSTRY -- 3C

Mandate:

The key role for the Crops Knowledge Centre (CKC) is to provide critical intelligence and recommendations on a range of issues pertaining to efficient production, processing and marketing of crops suitable for Manitoba. The underlying principles for priority development include; enhancement of net farm income, rural community development and environmental sustainability and protection.

The CKC will play a key leadership role in identifying and supporting the development of provincial strategies that will enhance development in three general areas of agriculture and rural development: crops, apiculture and woodlot production. In addition the CKC will collaborate with, and act as a resource to GO teams, other knowledge centres, agencies and industry in the development of initiatives designed to improve net income and industrial development in rural Manitoba and in industrial activities associated with rural Manitoba.

Leadership

- **Agronomic Information** - Develop and deliver pertinent information and recommendations on emerging and existing crops to GO teams, producers, industry and other agencies such as Manitoba Agricultural Services Corporation (MASC). This to include a strong level of support to the Manitoba Crop Variety Evaluation Trial (MCVET) program.
- **Timely Pest and Disease Reporting** - Develop and provide timely information on crop and bee diseases and pests to GO teams, producers and other agencies.
- **Real-Time Crop Reporting** - Coordinate the production of weekly updates on crop/commodity conditions and incorporate appropriate weather-based indicators.
- **Ag-Met Program** - Develop agrometeorological data management capabilities and interpretation to support crop production, policy development and climate change adaptation.
- **Diversification and Value Added Opportunities** - Identify and develop diversification and value added opportunities in crops, apiculture and woodlot production in consultation with GO teams, knowledge centres, food processors, other governments and agencies and producers.
- **Organic Food** – Lead the Organic Horizontal Team comprised of staff from GO teams and knowledge centres, in consultation with producer associations, other governments and agencies and producers, identify and develop opportunities related to organic food production and marketing.
- **Agro-Woodlot** – Develop and provide information to Manitoba producers on woodlot management, including economic and environmental benefits.

Regulatory and Policy Responsibilities

- **Administration of Legislation**: *Noxious Weeds Act, Pesticides and Fertilizers Control Act, Plant Pests and Diseases Act, Bee Act, Fruit and Vegetable Sales Act, Organic Agricultural Products Act*
- **Pesticide Use and Training** – Develop and implement programs and policies related to agricultural pesticide use (including minor use registration), training and licensing.
- **Nutrient Management** - Participate with other knowledge centres and government departments in the development of policies and extension initiatives related to this and other agricultural environmental issues.
- **Flood / Drought** – Work with GO teams, MASC and other knowledge centres to assess crop losses associated with flood / drought conditions and make recommendations related to potential compensation programs.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Provide specialized technical support to the department, producers, agri-business and related organizations in grains, oilseeds, pulses, potatoes, vegetables, fruits, special crops, forages and forage seed, agri-fibre, agro-woodlots, organic production, functional foods and nutraceuticals, beekeeping, horticulture, pasture and range management, soil fertility, irrigation, agro-meteorology and management of weeds, insects, and plant diseases.
- Investigate and demonstrate production practices for field, medicinal, industrial, horticultural, forage crops and grazing strategies, including weed, insect and disease control, crop nutrition, and soil and water management.
- Provide leadership and direction to the field crop and forage crop variety evaluation program.
- Provide leadership to develop and deliver weather-based decision support tools such as crop pest forecasts.
- Diagnose plant samples for diseases, insect and herbicide damage and provide insect and weed identification.
- Inspect bees and beekeeping equipment and diagnose bee samples for diseases.
- Provide technical information and training to rural municipalities in the areas of weed and insect control. Provide a rebate to rural municipalities for expenses they incur for grasshopper control on public land.
- Provide information on greenhouse production of horticulture products with an emphasis on northern food production in partnership with the Northern Healthy Foods Initiative and their garden program.

- Support horizontal teams for pulses, oilseed, organic and feed grain to identify opportunities and provide extension services to producers and industry stakeholders.

Expected Results:

- Verbal recommendations to producers and agri-businesses relating to field, forage, horticulture, organic production, medicinal and industrial crops, pasture and range management systems, weed, insect and disease control and soil fertility.
- Diagnosis of on average 1,000 crop samples for plant diseases, herbicide injury and insect damage.
- Publication and marketing of 3,500 copies of the most recent issue of the Guide to Field Crop Protection.
- Work with the Manitoba Seed Growers' Association, Manitoba Crop Variety Evaluation Team (MCVET) to develop, co-author and assist in the distribution of 25,000 copies of Seed Manitoba.
- Inspection of approximately 3,500 honey bee colonies and diagnosis on about 300 honeybee samples for diseases.
- Inspection of approximately 85 leafcutting bee operations and diagnosis on about 130 samples for diseases.
- New and updated factsheets and guides providing recommendations on crop production to growers and crop advisors.
- Provide weather and climate information to monitor, assess and project crop variety adaptation, crop diseases, weed and insect problems, crop yields and quality as well as other factors.
- Publication and distribution of seasonal bulletins during the growing season, including the weekly Manitoba Crop Report and Manitoba Weather Report.
- Timely updates to websites and distribution by e-mail and fax of current potato crop, potato pest, and agro-meteorological information to support the Manitoba potato industry.
- Field crop diagnostic schools providing field scouting training to 400 agronomists and farmers.
- Organize and conduct potato field days and agronomy meetings attended by 50 agronomists and potato producers.
- Complete 25 technical reviews of proposals to the Agri-Food Research and Development Initiative, Covering New Ground, Manitoba Rural Adaptation Council and the Sustainable Development Innovations Fund.
- Deliver 100 technical presentations at industry workshops: Manitoba Agronomists Conference, Ag Days, Potato Production Days, Manitoba-North Dakota Zero Tillage Workshop, Direct Farm Marketing Conference and commodity group workshops (*e.g.* pulse, corn, forage, buckwheat, canola, sunflower, honeybee, forage seed, flax and organic).

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Cooperate with growers and agribusiness to identify and exploit new opportunities in agricultural production, processing and utilization.
- Expand market opportunities for forage products including cubes, pellets, hay and seed. Develop value-added markets for pasture.
- Deliver the Irrigation Development Program to support the development of off-farm irrigation infrastructure.
- Work with the Agri-Food Innovation and Adaptation Knowledge Centre, provide technical support and leadership on various biodiesel and ethanol projects. Develop knowledge in the area of raw product availability and quality.
- Work with the fruit and vegetable crop industries to identify opportunities for production and marketing.
- Identify areas of need to expand the feed grain supply chain in order to meet the demands of the livestock sector and bio-energy industries.
- Continue to work with the potato processing industry to expand and/or maintain the current processing capacity.

Expected Results:

- Continued improvement of the irrigated land base in Manitoba to eliminate dryland potato production and maximize potato yields from the irrigated acres through the Irrigation Development Program.
- Establishment of several on-farm, regional and provincial biodiesel crushing facilities by individuals, cooperatives and corporations.
- Expanded fruit crop industry such as a number of new commercialized food products, expanded domestic consumption of local fruit crops, expanded export market and further development of the Prairie Fruit Growers Association and the Canadian Prairie Fruit Federation.
- Maintenance of supply of high quality product to the three frozen potato processing facilities and one chipping potato processing facility.
- Organic production increased by 15-20% over the next year with production of organic flax, wheat and oats seeing the largest expansion.
- Development of a number of greenhouse production systems to offset the need for fresh vegetables in northern communities.
- A 35% increase in the number of northern gardens established in isolated communities to promote healthy eating.
- Via the Agro-Woodlot program: complete 80 woodlot management plans, complete 40 harvest operating plans, complete / monitor 25 woodlot harvests, establish one willow biomass plantation for agri-energy, deliver eight micro-forestry skills training workshop, four Wealth in Woodlots presentations, two

events or convention displays at – Ag Days and Conservation Districts, ten newspaper articles published in rural papers.

Objective:

Regulatory Responsibilities / Policy Support.

Activity Identification:

- Administer acts and regulations delegated to the knowledge centre.
- Provide technical support in the development of provincial policy and legislation.
- Authorize daily Crop Residue Burning (August 1 to November 15) in accordance with the Crop Residue Burning Regulation (77/93) under *The Environment Act* along with recommendations and support to producers regarding the management of crop residues.
- Deliver a licensing and, together with Assiniboine Community College, deliver a training program for pesticide dealers and applicators.

Expected Results:

- Actions under *The Fruit and Vegetable Sales Act*, *The Noxious Weeds Act*, *The Pesticide and Fertilizers Control Act*, *The Plant Pests and Diseases Act* (Bacterial Ring Rot Regulation), *The Bee Act*, and *The Organic Products Act.*
- Financial assistance to municipalities for grasshopper control on public lands if needed. Rebates can vary from 30% to 100% of the costs incurred by RMs. Total rebates have varied from $0 to $512K. Average total annual payments over the past ten years have been approximately $17K.
- Contributions to provincial proposals under the Growing Forward for environment, food safety and quality, science and innovation and renewal.
- Coordinate the Crop Residue Burning Authorization Program to control smoke from crop residue burning, develop and extend technology related to straw management alternatives and promote alternative straw utilization opportunities.
- Recommendations and support to producers regarding the management of crop residues and support in developing economic opportunities for utilizing cereal and flax straw.

CROP INDUSTRY -- 3C

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**94**	1.00	87
Professional/Technical	**27.99**	**2,020**	29.13	1,971
Administrative Support	**3.00**	**147**	3.00	138
Employee Benefits		**415**		404
	31.99	**2,676**	**33.13**	**2,600**
Less: Allowance for Staff Turnover	**-**	**(200)**	-	(198)
Total Salaries & Employee Benefits	**31.99** [1]	**2,476**	33.13	2,402
OTHER EXPENDITURES				
Transportation		**145**		142
Communication		**81**		81
Supplies and Services		**233**		227
Minor Capital		**14**		14
Other Operating		**213**		211
Total Other Expenditures		**686**		675
TOTAL SUB-APPROPRIATION		**3,162**		3,077

EXPLANATION:

[1] The decrease reflects elimination of 1.14 vacant term FTEs.

AGRI-ENVIRONMENT-- 3D

Mandate:

The Agri-Environment Knowledge Centre delivers programming that supports the development of Manitoba's agri-food and rural sectors while protecting agri-environmental resources. The potential of ecosystem services and climate change, both mitigation and adaptation, are areas of particular focus for the knowledge centre. The Agri-Environment staff utilize their expertise to develop programs and policies that are used in the development of beneficial management practices, extension materials and programs, departmental or government policies and regulations, and the long-term environmental performance tracking for the sector.

The Agri-Environment Knowledge Centre continues to build capacity with the GO teams and other knowledge centres to incorporate information and attitudes that support integration of sustainability initiatives into agricultural production systems. To achieve sustainability goals, there is a balance with issues such as farm/rural profitability, market development and diversification/added value.

An expanded soil survey program has been implemented. The objective of this program is to expedite the further mapping of soil in areas of particular sensitivity or proposed development to ensure the best possible decisions are made about land use and management in Manitoba. This initiative will be delivered by Manitoba Agriculture, Food and Rural Initiatives (MAFRI) in consultation with other provincial departments (Intergovernmental Affairs, Water Stewardship, Conservation) directly involved in mapping functions and enforcement of land use and management decisions through *The Planning Act, The Water Protection Act* and *The Environment Act* .

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:

- The Manitoba Sustainable Agriculture Practices Program (MSAPP) is designed to achieve greenhouse gas (GHG) emission reductions in the agriculture sector as its primary goal; as well as secondary goals, such as improved water quality, enhanced profitability and greater energy efficiency.
- More research is needed to achieve long-term solutions to climate change mitigation and adaptation in Manitoba's agricultural sector and to develop sustainable rural economies.

Expected Results:

- MSAPP provides funding and technical assistance to carry out sustainable agriculture projects related to climate change. The research and development component of the MSAPP will provide capacity for academia, governments and non-government organizations (NGOs) to answer important questions related to Manitoba's medium- and long-term climate change goals.
- MSAPP will also support activities and projects that are built on partnerships, particularly between producers, government and industry; proposed by local producer bodies seeking local solutions to issues of local concern; and proposed by provincial industry bodies seeking sector-wide solutions. Projects with greatest potential for climate change mitigation and adaptation will receive highest ranking in the selection process.
- The priority areas are: nutrient management – organic and inorganic fertilizers, composting, feeding/grazing and cropping systems, anaerobic digestion and modeling.
- MSAPP will support applied investigation projects which aim to improve sustainable agriculture farming practices and transfer or sharing of technology and information such as demonstration of proven technologies, workshops and factsheets. Project activities must be conducted in Manitoba or be of direct benefit to Manitoba.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Provide educational and technical support to the delivery of environmental farm planning.
- Establish and implement a financial assistance program to support compliance by livestock producers with new regulatory requirements.
- Extend tools, publications and strategies to producers and agronomists that facilitate compliance with nutrient management regulations through enhanced agronomics.
- Raise awareness among producers and agronomists about the role of nutrient management in reducing greenhouse gas emissions.
- Collaborate with producer groups and cooperate with individual producers and agronomists to conduct applied investigation projects that enable beneficial management practice (BMP) adoption by producers.

Expected Results:

- Farmers participating in environmental farm plan workshops, and completed new or revised workbooks.
- Producers will adopt BMPs that will mitigate environmental impacts.

Objective:

To map soil in areas of particular sensitivity or proposed development to ensure the best possible decisions are made about land use and management in Manitoba.

Activity Identification:

- The objective of the expanded soil survey initiative is to conduct detailed soil survey at either 1:20,000 or 1:50,000 in the 59% of the farmland in Manitoba with reconnaissance data, to produce detailed digital and hard copy soil maps and reports for these areas, and to communicate information to clients to assist with decisions involving soil capability and limitations.

Expected Results:

- MAFRI has analyzed data on a municipal basis and soil survey will be focused in the Pembina, Southwest and South Parkland areas.

Objective:

Develop climate change adaptation/mitigation strategies.

Activity Identification:

- Adaptation to climate change is any activity that reduces the negative impacts of climate change and takes advantage of new opportunities that may be presented. Producers have already adopted BMPs (e.g. zero till) which minimize risks associated with climatic variability.
- Manitoba has already begun to initiate important adaptation strategies, including integrated watershed planning, adoption of sustainable agricultural management practices, expansion of emergency measures planning, extension of the season for fire crews to suppress forest fires, and investment in critical research and monitoring.
- Climate change adaptation should be watershed-based and focus on inclusion and capacity building at the local, conservation district, and municipal levels. There is a need to develop a strategy for climate change adaptation to identify risks and opportunities for the agriculture sector and rural communities in Manitoba.

Expected Results:

- The new MSAPP will provide strategic investment in research to build capacity for enhanced adaptation, as well as mitigation.
- Manitoba's 2008 Climate Change Action Plan commits to progress on adaptation through establishment of research. Bill 15, *Climate Change and Emission Reductions Act* requires reporting on adaptation progress/activities in 2010, 2012 and every four years post 2012.
- Climate change adaptation will be further achieved by promoting strategies such as the reduction of production risk and increased financial viability; biological risk management; "buffered" production systems; increased crop diversity; perennial crops and "biological cropping systems"; expansion of organic acres; integrated farming systems, and; water resources protection.
- Many activities related to adaptation are currently underway, but may need to be brought together to more effectively deal with this theme. Any extension activity that provides producers with information and tools to cope with changes in precipitation, temperature, wind and frost-free days is beneficial. Collaborations with strategic partners (other departments, different levels of government, non-government organizations, etc.) will be fostered.

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**100**	1.00	97
Professional/Technical	**29.00**	**1,859**	29.54	1,771
Administrative Support	**1.00**	**41**	1.00	40
Employee Benefits		**378**		352
	31.00	**2,378**	**31.54**	**2,260**
Less: Allowance for Staff Turnover	**-**	**(224)**	-	(176)
Total Salaries & Employee Benefits	**31.00** [1]	**2,154**	31.54	2,084
OTHER EXPENDITURES				
Transportation		**158**		158
Communication		**80**		80
Supplies and Services		**259**		255
Minor Capital		**20**		20
Other Operating		**197**		197
Total Other Expenditures		**714**		710
GRANT ASSISTANCE				
Grants and Transfer Payments		**2,288**		2,288
TOTAL SUB-APPROPRIATION		**5,156**		5,082

EXPLANATION:

[1] The decrease reflects elimination of 0.54 vacant term FTEs.

LAND USE -- 3E

Mandate:

The Land Use Planning Knowledge Centre has three core functions within Manitoba Agriculture, Food and Rural Initiatives which have significant implications for all aspects of agricultural production, diversification and value added opportunities. These core functions are complex given the need and desire for significant inter-departmental cooperation and consensus building in sustainable land use planning (private and Crown land), land management and allocation (Crown land), as well as the application of multiple resource use principles inherent in rangeland management planning (private and Crown land). By applying the principles of sustainable planning in protecting agricultural interests, the Land Use Planning Knowledge Centre can facilitate economic development opportunities in rural Manitoba within the context of sustainability. Further, the Land Use Planning Knowledge Centre strives to foster and enhance working relationships within MAFRI as well as with other government departments in ensuring provincial goals and objectives are met.

Objective:

Ensure primary producers operate in a stable business environment that doesn't require management changes driven by a need to accommodate non-farm neighbors.

Activity Identification:

- Ensure provincial policy protects farmers from encroachment.
- Advance provincial policy at local government level by ensuring development plans and subdivisions do not adversely impact primary productions or unnecessarily limit expansion or diversification opportunities.
- Develop knowledge, technical expertise, and partnerships on land use planning and policy options including pertinent legislation and regulation such as *The Planning Act, The Environment Act,* Livestock Manure and Mortalities Regulation, *The Crown Lands Act,* and Provincial Land Use Policies, etc..

Expected Results:

- Worked with municipalities and planning districts preparing and reviewing development plans in the context of the new livestock operation policy requirements under *The Planning Act.* Reviewed 18 development plans along with 43 development plans, seven zoning by-laws and 43 zoning by-law amendments.
- Provided input and recommendations on land use related issues via assessment of 760 subdivisions, written proposals and technical advice on proposals filed as per *The Environment Act* and Land Use Reviews under *The Planning Act.*

Objective:

Promote an environment where livestock operators can build or expand within the context of provincial regulations.

Activity Identification:

- Ensure local development plans do not create unnecessary non-conformity of livestock operations.
- Develop provincial land use policies and legislation that ensures livestock restrictions are justified.
- Advise planning districts, producers, municipalities and government agencies on agricultural land use issues.
- Manage agricultural Crown lands classified for agricultural use including client contact; policies and procedures; establish carrying capacity and development.

Expected Results:

- Communication with producers and provincial departments on land use planning and policy issues and implications of land use regulations on agricultural operations. Participation in agricultural rural municipality-based background studies providing agricultural input into municipal and planning district development plans and zoning by-laws.
- Management and administrative support of 2,136 long term forage leases involving 1,533,288 acres; 83 cropping leases involving 11,844 acres; and 416 permits and special leases involving 44,808 acres, cumulatively generating approximately $1.4 million in revenue on Crown land.
- Responsibility for management and disbursement of $1.4 million in tax dollars (grant in lieu) collected and disbursed through a trust fund to rural municipalities.
- In conjunction with industry stakeholders, conduct a triennial survey of pasture rates as the basis for the rental rate charged on agricultural Crown lands.
- In conjunction with Manitoba Infrastructure and Transportation, Crown Lands and Property Agency (CLPA): achieve timely service for clients; a seamless program delivery; and a complete and accurate Crown Land Registry, all in compliance with acceptable agricultural policy, legislation and business activity.

Objective:

Enhance local production, processing and consumption opportunities and reduce food transportation costs.

Activity Identification:

- Assist with policy development in local development plans to reflect opportunities for food processing and ensure development plans and zoning by-laws provide for opportunities for local food production and market gardens.

Expected Results:

- Communication and education regarding land use planning and policy issues, and the implications of land use regulations on agricultural operations.
- Support policy development and contribute to planning for agriculture's future within provincial land use policies and local development plans/zoning by-laws.
- Planning for agricultural and economic development in northern Manitoba.

Objective:

Encourage aboriginal participation in the agricultural economy.

Activity Identification:

- Amend Crown land policies to allow for First Nations Bands to lease and use lands for agricultural production and assist in development of range management plans.
- Through review of traditional use plans for Crown Lands, encourage areas suitable for agricultural production to be used for that purpose.

Expected Results:

- Reviewed and provided input on Aboriginal Traditional Area Agreements and land use plans to ensure that the agricultural goals of the provincial land use policies and Crown lands are upheld.
- Took an active role in "Duty to Consult" initiative to encourage participation from the Aboriginal communities in agricultural production on private and Crown lands.
- Developed a benefit sharing policy for government.
- Identified treaty land entitlement and worked towards resolving outstanding land issues with Aboriginal people.

Objective:

Work with the industry and commodity associations to support their strategic planning and link their long term plans to MAFRI.

Activity Identification:

- Educate industry stakeholders on being involved in the land use planning process, as well as agricultural Crown land management and regulation and incorporate their ideas, concerns or issues on policy development.
- Cooperate with Prairie Farm Rehabilitation Administration (PFRA) in the operation of community pastures on agricultural Crown lands.

Expected Results:

- Regular meetings with industry stakeholders for policy review and amendment.
- Along with PFRA, provision of grazing on 23 community pastures involving 395,506 acres during the summer grazing season.
- Negotiate agreements for municipal lands used in PFRA pasture.
- Work on agreements with municipalities/local government districts for those specific lands currently managed by MAFRI.

Objective:

Develop a planned environment where businesses can develop and grow.

Activity Identification:

- Ensure land use planning by-laws provide for farm and home-based businesses.
- Ensure local governments provide commercial and industrial lands in appropriate locations.
- Assist clients to improve their forage productivity on agricultural Crown land.

Expected Results:

- Provided training on land use policy, legislation and regulation to ensure site selection for non-agricultural opportunities does not impact agricultural land.
- Improved productivity on agricultural Crown lands through extension of forage and rangeland management practices to producers.
- Participated in activities focused on range management and multi-resource use (i.e. brush management, beaver management and grazing management).
- Special consideration given to multi-resource management activities which will enhance principles and practices of multiple resource use, both on private and Crown land. Science and research from ongoing projects will be beneficial in providing support for changes in range management, complementary use and productivity. Current ongoing projects include the Garland Project, the Native Pasture Improvement Project, and the Manitoba Forage Benchmarking Project.
- Forage Land Planner development.

Objective:

Promote value added business development within the context of development plans and provincial policy.

Activity Identification:

- Collaborate with GO teams to ensure local business development initiatives meet by-law requirements and follow principles of sustainable development.
- Conversion of forage to meat, using low cost technology like holistic management on Crown lands.

Expected Results:

- Communicate and provide training on land use planning and policy, legislation and regulations.
- Improved productivity on agricultural Crown lands through extension of forage and rangelands management practices to producers.
- Policy development and contribute to planning for agriculture's future within the provincial land use policies and local development plans and zoning by-laws.

Objective:

Ensure infrastructure needs are appropriately addressed in development plans to allow for opportunities for value added and other rural economic development.

Activity Identification:

- Liaise between Economy and Rural Development Knowledge Centre, Intergovernmental Affairs, Conservation and external organizations to ensure that goals for rural development coincide with sufficient infrastructure.

Expected Results:

- Communicate and provide training on land use policy, legislation and regulation for producers, industry organizations and departments.
- Development of new enterprises which will enhance rural communities by promoting new livestock management and recreational development in appropriate locations.

Objective:

Support rural economic development that is consistent with principles of sustainable, planned development as outlined in provincial land use policies.

Activity Identification:

- Educate and advise business development specialists about the importance of planned development to long-term health of businesses and municipalities.
- Offer advice and contacts as business development specialists go about advocating for business opportunities.
- Active participation in the activities of the Bloc Planning Committee.

Expected Results:

- Communicate and provide training on land use policy, legislation and regulation for producers, industry organizations and departments.

Objective:

Support sustainable rural economic development through technical, administrative and legislative review of planning documents and requests.

Activity Identification:

- Complete review of subdivision proposals received from Intergovernmental Affairs and Planning Districts ensuring appropriate policies are followed and agricultural land is protected where possible.
- Complete review of Development Plan and Zoning By-law Amendments to ensure protection of prime and viable lower class land for agricultural production.

Expected Results:

- Provided input into the resolution of disputes over agricultural land use issues including cooperation and coordination with staff of other departments in the preparation and presentation of agriculture's position at Municipal Board Hearings (eight) and planning district hearings.
- Represented the interests of provincial land use policy #2 to municipal councils, planning district boards and the public, including meetings to discuss planning options (in person or at public hearings) and present MAFRI concerns.
- Departmental review of all development plans, zoning by-laws & amendments, and all subdivision proposals in agricultural areas.
- Provide guidance on conditional use and variation proposals at the request of municipal councils to ensure land is appropriately subdivided and developed, to avoid conflict and/or restrictions on agricultural lands, operations and activities.
- Participate with Conservation, Water Stewardship and other government groups

and agencies represented in Crown land planning and classification of Crown lands for multi-resource management.

Objective:

Build human and social capacity to identify and act on economic development opportunities.

Activity Identification:

- Provide technical assistance in the development of community visioning documents within the framework of the development plan process.

Expected Results:

- Provided education and training on land use planning, policy, legislation and regulations.

Objective:

Promote agricultural and rural development consistent with principles of sustainable development and natural limitations of land.

Activity Identification:

- Ensure provincial policy reflects environmental sustainability as a priority in land use planning.
- Participate in background studies and interpret soils information on which to base land use planning decisions related to agriculture.
- Represent the agricultural interests in agricultural Crown lands for the benefit of both lessees and the province and provide support to the Agricultural Crown Land Appeal Board and the Agricultural Crown Land Stakeholder's Committee.
- Active participation with PFRA activities and pasture plan development.

Expected Results:

- Coordinate and provide input into the review of a range of land use proposals where agricultural land and operations may be impacted, including Environment Act proposals (100), highway development proposals and utility proposals.
- Provide support to the Agricultural Crown Land Appeal Board insofar as interpreting and supporting MAFRI policy and procedure.
- Provide agricultural representation into the ongoing Consultation on Sustainable Development Implementation (COSDI) process, Capital Region Policy Planning process and review of the Provincial Land Use Policies Regulation and the development of Livestock Operations Policies.

- Provide land use planning for Crown lands including multi land use cooperation and co-management to achieve the highest and best use of Crown land.

Objective:

Provide support to the Water Protections Act and Planning Act through the incorporation of Watershed Management Plans into the development plan process.

Activity Identification:

- Review development plans in the context of existing watershed management plans with a goal for sustainable agricultural development.

Expected Results:

- Provide agricultural input into Integrated Watershed Management Plans (IWMPs), to ensure that the IWMP forms part of the foundation for local land use policy. Advise and work with water planning authorities to consider local land use planning by-laws and provincial land use policies when preparing their plans.

Objective:

Ensure northern communities have the opportunity to produce food under the Northern Healthy Foods Initiative

Activity Identification:

- Review development plans and zoning by-laws to ensure they provide for local opportunities for livestock and garden production.

Expected Results:

- Communication and education regarding land use planning and policy issues and the implications of land use regulations on agricultural operations.

LAND USE -- 3E

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**96**	1.00	87
Professional/Technical	**8.00**	**610**	8.00	599
Administrative Support	**3.00**	**139**	3.00	136
Other - Board Members		**8**		8
Employee Benefits		**161**		152
	12.00	**1,014**	**12.00**	**982**
Less: Allowance for Staff Turnover	**-**	**(80)**	-	(16)
Total Salaries & Employee Benefits	**12.00**	**934**	12.00	966
OTHER EXPENDITURES				
Transportation		**74**		74
Communication		**35**		35
Supplies and Services		**518**		479
Minor Capital		**19**		19
Other Operating		**139**		139
Total Other Expenditures		**785**		746
TOTAL SUB-APPROPRIATION		**1,719**		1;712

AGRI-FOOD INNOVATION AND ADAPTATION -- 3F

Mandate:

The Agri-Food Innovation and Adaptation (AFIA) Knowledge Centre is responsible for departmental interaction with public (e.g. universities) and private research providers, research funding agencies and entities that encourage agri-food innovation. Activities cover the entire innovation continuum and the spectrum of science from basic to the very applied.

AFIA assists in expanding the capacity for agri-food innovation in Manitoba and in developing new policies and programs that encourage the development and application of agricultural science to improve the quality of life for Manitobans.

AFIA performs applied research in cooperation with GO teams and producer members of applied research centres at Melita, Arborg, Roblin, and the Canada-Manitoba Crop Diversification Centre. The centres work with area residents to examine new agricultural production techniques and to support the development of value-added agri-businesses.

The Agri-Energy Office is co-located with the Energy Development Initiative of Science, Technology, Energy and Mines. This office delivers programs that assist the agri-food and rural sectors in capturing opportunities in the renewable energy sector.

AFIA manages the department's investment in functional food development that is building the scientific and economic link between food and human health. Activities are focused on following cluster of organizations: Richardson Centre for Functional Foods and Nutraceuticals, Food Development Centre, National Centre for Agri-Food Research in Medicine and select departments of the University of Manitoba.

AFIA leads the development of a “green” economy through research, innovation, policies and value chain alignments that encourage the creation of new products and processes from primary products and by-products of agriculture.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Funding programs will support research into alternative production systems.
- Funding programs will support research to increase yield and pest resistance in crops.
- Diversification Centres will conduct applied research into profitable production options.

Expected Results:

- Knowledge of alternative production systems expressed in MAFRI extension programs.
- Improved yield and pest resistance in the primary crops grown in Manitoba.
- Knowledge of the economics of crop production options expressed at field days and in MAFRI extension programs.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Research support for the development of functional food, bio-energy, bio-products and new foods.

Expected Results:

- Products for local and export markets. Examples include fuel pellets, biofuels, health foods and green consumer products.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Research funding support to these target areas.
- Diversification centres will conduct applied research in these areas.

Expected Results:

- Knowledge of new production options, value chains and management strategies along with more economical production technologies in the form of improved crop varieties and more energy efficient equipment and facilities.
- Results of applied research verifying the efficacy of various production options, value chains, management strategies and cost-saving technologies.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Research funding in support of improving existing value added food and non-food products.

Expected Results:

- Improved value added products and alignment of research capability behind those products.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Research funding in support of value added food and non-food products.
- Sector alignment and value chain development in renewable energy, functional food and green products.

Expected Results:

- New value added products and knowledge of the pre-commercial and commercial parameters for those products.
- Value chains consisting of Manitobans collaborating to capture new opportunities in value added.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Product development funding to Manitoba companies developing new food, ingredient and functional food products.
- Engagement of the Manitoba functional food cluster with companies particularly in the pre-commercial and early commercial phase.
- Operation of the Manitoba Agri-Health Research Network to promote Manitoba's functional food research and development capacity.

Expected Results:

- New food, food ingredient and functional food products.
- Ongoing partnerships between Manitoba companies and the functional food cluster.
- Manitoba recognized as a leader in functional food research and development (R&D).

Objective:

Accelerate the commercialization of (non-food) bio-products produced in Manitoba.

Activity Identification:

- Industry development programs in renewable energy and bio-products including industry alignment, R&D and pre-commercial development and testing.
- Work on policies to encourage the use of bio-products.

Expected Results:

- Advanced stages of development of biomass energy, agri-fibre products from hemp and flax fibre and consumer products from potato starch.
- Agriculture's case made to implement policies such green procurement in a manner that supports agri-food based bio-product commercialization.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

Activity Identification:

- Expanding innovation capacity in strategically important areas.

Expected Results:

- Progress on the establishment of a Grains Centre of Excellence and alternative fuel testing and biomass energy development facilities.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Align research institutions and programs and institutions through targeted funding and project brokering.
- Assistance to Rural Development Institute and other research institutions.

Expected Results:

- A range of projects with rural development outcomes (e.g. enhanced employment) conducted by research and innovation service providers.
- New innovative approaches to rural development.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Development of food production innovations and renewable energy options.
- Align research institutions and programs with the objectives of rural/northern economic development through targeted funding and project brokering.

Expected Results:

- Establishment of a pilot greenhouse at Misipawistik Cree Nation and a community model to assess renewable energy options.
- Support for projects in rural and northern areas from research and innovation agencies.

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:

- Agri-Energy office and the MAFRI Energy Team will develop strategies and programs to promote the production and consumption of forms of renewable energy based on agricultural products and by products.
- Research funding to support the development of renewable energy technology and feedstocks.

- Research funding to support climate friendly and green agricultural production systems.
- Development of strategic alliances to work through innovation on adapting to a changing climate and to capture market opportunities in green branded agriculture.

Expected Results:

- Conversion of coal burning boilers to biomass; biofuel production and a strategy on non-food sources of biofuel feedstock.
- Projects and results on biofuels, anaerobic digestion and biomass energy.
- Projects and results on next generation sustainable production systems.
- Alliance among participants in the agri-food value chain to jointly encourage the development and adoption of innovations that assist in the adaptation to climate change.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Support to research that addresses the impacts of primary agriculture on the environment.

Expected Results:

- Projects and results from the Manitoba Livestock Manure Management Initiative, pest resistant crops, low input systems, commercial fertilizer substitutes and other studies in sustainable agriculture.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Support research into the preventative and therapeutic effects of food on chronic disease (functional foods).
- Promote Manitoba as an important leading centre for the development of this industry through support and participation in the Manitoba Agri-Health Research Network.

Expected Results:

- Projects and results assessing the effect of food and food bio-actives on disease.
- Interest and investment in R&D and product development from local, national and international partners and the establishment of a node of expertise in cereal bio-actives.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Support research and product development to enhance food safety.

Expected Results:

- Projects and results leading to improved food safety through innovation.

AGRI-FOOD INNOVATION AND ADAPTATION -- 3F

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	97
Professional/Technical	17.00	1,145	17.00	1,115
Administrative Support	1.00	39	1.00	41
Employee Benefits		243		232
	19.00	1,527	19.00	1,485
Less: Allowance for Staff Turnover	-	(100)	-	-
Total Salaries & Employee Benefits	19.00	1,427	19.00	1,485
OTHER EXPENDITURES				
Transportation		43		38
Communication		7		7
Supplies and Services		101		101
Minor Capital		2		2
Other Operating		130		125
Total Other Expenditures		283		273
TOTAL SUB-APPROPRIATION		1,710		1,758

AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE (ARDI) --3G (also refer to 3F)

Mandate:

To support research and development projects with benefits to the agricultural community and consumers through innovative technologies, production methods and new markets.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Support research and adoption of more profitable production systems.
- Support research and adoption of technologies and techniques to increase yield and pest resistance in crops.
- Support research and commercialization of higher value products and markets.

Expected Results:

- Increased production of value added products in Manitoba.
- Knowledge of alternative production systems expressed in MAFRI extension programs.
- Improved yield and pest resistance in the primary crops grown in Manitoba.
- Knowledge of the economics of crop production options expressed at field days and in MAFRI extension programs.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Support research in these target areas.

Expected Results:

- Knowledge of new production options, value chains and management strategies along with more economical production technologies in the form of improved crop varieties and more energy efficient equipment and facilities.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Research funding in support of improving existing value added food and non-food products.

Expected Results:

- Improved value added products and alignment of research capability behind those products.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Research funding in support of value added food and non-food products.

Expected Results:

- New value added products and knowledge of the pre-commercial and commercial parameters for those products.

Objective:

Accelerate the commercialization of (non-food) bio-products produced in Manitoba.

Activity Identification:

- Support for research in renewable energy and bio-products including pre-commercial development and testing.

Expected Results:

- Advanced stages of development of biomass energy, agri-fibre products from hemp and flax fibre and consumer products from potato starch.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Support for research in rural economic development.

Expected Results:

- A range of projects and results with rural development outcomes (e.g. enhanced employment) conducted by research and innovation service providers.

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:

- Research funding to support the development of renewable energy technology and feedstocks.
- Research funding to support climate friendly and green agricultural production systems.

Expected Results:

- Projects and results on biofuels, anaerobic digestion and biomass energy.
- Projects and results on next generation sustainable production systems.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Support to research that addresses the impacts of primary agriculture on the environment.

Expected Results:

- Projects and results in the areas of pest resistant crops, low input systems, commercial fertilizer substitutes and other studies in sustainable agriculture.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Support research into the preventative and therapeutic effects of food on chronic disease (functional foods).

Expected Results:

- Projects and results assessing the effect of food and food bio-actives on disease.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Support research and product development to enhance food safety.

Expected Results:

- Projects and results leading to improved food safety through innovation.

AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE (ARDI) -- 3G

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		750		1,000
TOTAL SUB-APPROPRIATION		750 [1]		1,000

EXPLANATION:

[1] The decrease reflects a reprioritization of resources within the department's priority areas. The Department is leveraging research resources through varied external partnerships and programs.

GRANT TO THE UNIVERSITY OF MANITOBA -- 3H
(also refer to 3F)

Mandate:

To provide financial support to the University of Manitoba for conducting research projects to address priorities within Manitoba's agri-food and rural sector. Funding from this grant is expected to assist the Faculty of Agricultural and Food Sciences and the Faculty of Human Ecology in attracting additional funding from outside the provincial government.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Research in emerging areas of provincial, national and international importance related to the advancement of crop and livestock production.
- The grant will specifically support research priorities in Manitoba's agri-food and rural sector.

Expected Results:

- Approximately 100 research projects that:
  - provide knowledge that helps increase profit for primary agricultural producers,
  - enable participation in national programs and collaboration with commodity and industry groups,
  - enable partnerships with other research institutions, including federal and provincial governments as well as international institutions,
  - lead to training of highly qualified personnel.
- The grant is expected to leverage research dollars from national and provincial producer commodity check-offs and industry organizations. The business priorities of these organizations will be addressed as a result of this process.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Provide scientific and project development support to local entrepreneurs.

Expected Results:

- Establishment of active research programs involving the two new academic staff hired in the faculty to focus on emerging needs in agricultural economics and small business.
- Linkages among innovation – driven Manitoba businesses and academic staff at the University of Manitoba.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Research projects specifically relevant to the socio-economic advancement of rural Manitobans.
- Extension of knowledge to rural Manitobans.

Expected Results:

- Knowledge in support of new wealth creating activities for rural Manitoba.
- Extension services (hot lines) to Manitoba's urban and rural citizens in areas relating to horticulture, insect pests and food safety.

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:

- Research projects on biofuels, anaerobic digestion and other renewable energy forms.
- Research projects on sustainable crop and livestock production systems.

Expected Results:

- Knowledge tailored to proponents of anaerobic digestion, ethanol and biodiesel production.
- Long-term field plots at National Centre for Livestock and Environment and improved crop varieties for energy production.

Objective:

Enhance the environmental stewardship of primary agriculture.

Activity Identification:

- Research projects on agri-environmental issues including sustainable crop and livestock production systems.

Expected Results:

- Results of research into the role of manure, synthetic nutrients, pesticides and soil and animal management systems with respect to environmental impact of primary agriculture.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Study the relationship between nutrition and human genetic characteristics.
- Research projects into the health benefits of Manitoba food products.

Expected Results:

- A Nutrigenomics Chair in the Faculty of Human Ecology to be filled by September 2009.
- Results of collaborative research between Food Science, Richardson Centre for Functional Food and Nutraceuticals and Human Nutritional Sciences related to healthy products and healthy Manitobans.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Research leading to innovations in food handling, storage, transport and packaging that reduce food-borne illness.

Expected Results:

- Innovations in food handling, storage, transport and packaging that reduce food-borne illness.

GRANT TO THE UNIVERSITY OF MANITOBA -- 3H

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**869**		869
TOTAL SUB-APPROPRIATION		**869**		869

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) -- 3I (also refer to 3F)

Mandate:

To provide support to PAMI in performing applied research, development and testing of innovations in the agri-food sector.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:
- Support for engineering research and development to improve the profitability of primary agricultural production.

Expected Results:
- Projects and results showing the relative profitability of new technology and farming practices.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:
- Provide science, engineering and project development support to local manufacturers, organizations and entrepreneurs.

Expected Results:
- Projects and results supporting innovation in the value adding sector.

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:
- Support for research and engineering in renewable energy.

Expected Results:
- Establishment of programs to evaluate biomass and liquid biofuel sources of energy.

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) -- 3I

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		333		333
TOTAL SUB-APPROPRIATION		333		333

AGRICULTURAL SUSTAINABILITY INITIATIVE -- 3J

Mandate:

The mandate of the Agricultural Sustainability Initiative is to improve the long-term sustainability of the natural resources in agro-Manitoba by promoting awareness and uptake of effective resource management and environmentally sustainable practices.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- The Agricultural Sustainability Initiative enables Manitoba farmers and farm organizations, local delivery groups, commodity groups and research organizations to undertake activities involving technology transfer, applied research, economic analysis and communications.
- Funding for this initiative provides support for groups to conduct projects on water quality issues relating to agricultural production, nutrients and pesticides; ecological goods and services and biodiversity issues; increasing efficiency of cropping systems; and crop diversification.
- Manitoba Agriculture, Food and Rural Initiatives staff administer the program as well as serve in a technical and support capacity to assist those participating in delivery of programs under this initiative.

Expected Results:

- Accelerated adoption of sustainable agriculture practices across Manitoba.
- Continued emphasis and support for emerging issues such as ecological goods and services.
- Additional funds attracted from other sources as partnerships are formed to carry out program activities.

AGRICULTURAL SUSTAINABILITY INITIATIVE -- 3J

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
OTHER EXPENDITURES		1,118		1,118
TOTAL SUB-APPROPRIATION		1,118		1,118

IRRIGATION DEVELOPMENT-- 3K

Mandate:

To facilitate the development of retention ponds, irrigation water distribution systems and related off-farm infrastructure in support of irrigated crop production.

To provide technical and specialized services to producers, irrigation associations and commodity groups to support irrigated crop production.

To support technology transfer and monitoring programs to support environmentally sustainable irrigation practices.

Objective:

Develop long term water management strategies for agriculture production, value adding processing and rural development.

Activity Identification:

- Provide financial support to irrigation associations for off-farm irrigation infrastructure development.
- Support irrigation associations in implementing area plans for water supply and management.
- Provide technical support to producers on sustainable crop and irrigation management practices.
- Support environmental monitoring of soil and water resources that may be utilized in, or impacted by, irrigation.

Expected Results:

- Development of retention ponds and water distribution systems to increase the percentage of potatoes grown for the french fry processing market from the current 88% to near 100% by the end of 2011; a reduction of 2,500 acres of dryland production per year over the next three years.
- Provision of technical assistance to producers related to irrigated potato production, soil and water management and crop rotations.
- Continued support of soil and water quality monitoring at selected sites.

IRRIGATION DEVELOPMENT – 3K

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		600		600
TOTAL SUB-APPROPRIATION		600		600

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 3L

Mandate:

This program provides for the recovery of capital grant expenditures related to the Veterinary District Technical Enhancements grant from the Rural Economic Development Initiatives Program.

Objective:

To provide financial assistance to Veterinary Districts to enhance technical and infrastructure capabilities to meet the increased demand for diagnostic tests from the expanding livestock industry.

Activity Identification:

- Provide for the recovery of expenditures related to Veterinary District Technical Enhancement grants from the Rural Economic Development Initiatives Program.

Expected Results:

- The 27 rural veterinary district animal clinics will replace aging equipment and outdated technology, and upgrade/replace aging physical plants to better serve their clients.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 3L

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
RECOVERABLE FROM REDI				
Grants and Transfer Payments - Capital		(200)		(200)
TOTAL SUB-APPROPRIATION		(200)		(200)

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000's)**	Estimates of Expenditure 2007/2008 $(000's)
3.4	AGRI-FOOD AND RURAL DEVELOPMENT	**45,595**	43,364
	Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services and technical leadership in farm production, sustainable management, on-farm food safety, farm and rural business management, rural community and economic development, Aboriginal agriculture development, agri-tourism, youth and leadership development, food processing and food commercialization and marketing. Provides leadership and specialized resources to support initiatives that will create new employment opportunities, capital investment and will build sustainable communities. Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local / regional community development organizations, value-chains, businesses, cooperatives, and youth organizations through Growing Opportunities Centres.		
(a)	Growing Opportunities Centres	**14,680**	14,300
(b)	Economy and Rural Development	**4,601**	4,594
(c)	Food Development Centre	**2,385**	2,330
(d)	Food Commercialization and Marketing	**1,266**	1,325
(e)	Infrastructure Development Grants	**2,715**	2,715
(f)	Less: Recoverable from Rural Economic Development Initiatives	**(4,452)**	(4,350)
(g)	Rural Economic Development Initiatives	**24,400**	22,450
		45,595	43,364

GROWING OPPORTUNITIES CENTRES -- 4A

Mandate:

The Agri-Food and Rural Development Division provides front-line delivery and supporting extension programs in partnership with stakeholders to enhance the viability of family farms; to provide value-added and diversification opportunities; to strengthen the capacity of Manitoba's food processing industry; and to build vibrant rural and northern communities.

Through the division's Growing Opportunities (GO) teams branch and knowledge centres, extension services and technical leadership are delivered by staff in farm production, farm and rural business management, community and economic development, entrepreneurship, Aboriginal agriculture, immigration, youth and leadership capacity development, urban and consumer awareness, northern foods, food processing, industrial development and food commercialization and marketing.

The division provides leadership and resources to accelerate initiatives that will create new employment opportunities and capital investment that anchors sustainable communities. Financial and professional support is also supplied to economically viable projects in partnership with communities, municipal governments, local and regional community development organizations, entrepreneurs, businesses, cooperatives, and youth organizations.

The Agri-Food and Rural Development Division also works closely with many organizations, partners and institutions such as the Rural Development Institute, the University of Manitoba, and the Canadian Centre for Agri-food Research in Health and Medicine to provide a platform of research and science that facilitates economic development and commercialization in Manitoba's agriculture and rural sectors.

GO teams are working in cooperation with other departments to implement a single window delivery approach to client service. GO teams, with knowledge centres, are also moving to a horizontal team approach to provide integrated and specialized service to rural clients.

Objective:

Support research that improves the profitability of crop and livestock production.

Activity Identification:

- Develop production systems such as conventional, natural, organic and holistic.
- Promote nutrient and manure management systems.

Expected Results:

- Grass Fed Beef Program – GO team staff act as a facilitator to obtain ten grass fed beef carcasses evaluated for Omega 3 and Omega 6 fatty acids with the outcome of making specific label health claims.
- Canola Program
  - Present production issues at five industry meetings.
  - Deliver information on club root.
  - Assist Canola Council of Canada with disease survey and survey at least 25 fields in Manitoba.
- Winter Cereals Program
  - Deliver five winter cereal in field workshops for assessing winter survivability and nutrient management.
  - Diagnostic school plots and presentations to over 400 agronomists.
- Sunflower Program - Deliver information updates at three tours.
- Forages Program
  - Deliver seven excess moisture recovery meetings in North Interlake and North Parkland.
  - Deliver ten workshops that improve management techniques to grazing clubs and identify appropriate environmental practices.
  - Carry out three grazing demonstrations.
- Holistic Management Program
  - Present technical information at 11 workshops.
  - Form three new clubs in Manitoba.
  - Organize one regional Holistic Resource Management conference.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Provide extension services and tools to evaluate the profitability of production options.
- Work with producers and stakeholders to strengthen farmers markets and other local distribution systems.

Expected Results:

- Beef and Forage - staff will deliver 20 technical information seminars.
- Beef Production Management Program
  - MAFRI staff will deliver three beef management meetings concentrating on an integrated 'whole farm" approach concept to management.
  - Formation of one family-oriented beef management group.
- Deliver workshops to assist beef producers with Canadian Cattlemen's Identification Agency's (CCIA) age verification.
- Disseminate cost of production and farmplan information to livestock producers

through workshops and one-on-one consultations.

- Work with producers regarding inputs and cost effective cattle feeding.
- Crop Information Extension Program – Deliver information at six crop production seminars.
- Continue to work with crop diversification centres to increase crop, livestock and fruit production.
- Grain Marketing Program – deliver nine grain marketing meetings.
- Weekly Crop reporting Program - contribute information to the provincial crop report during the 26 weeks of its publication.
- Crop Tour
    - Deliver varietal information at ten crop tours.
- Parkland Industrial Hemp Growers Association (PIHG)
    - Work with PIHG regarding a hemp processing facility.
- Ration Balancing Program
    - Develop livestock rations and hold five ration balancing workshops to improve profitability and improve herd health.
- Agriculture Crown Land Program
    - Assist clients with 25 farm transfers and unit transfers.
    - Assist clients with 25 lease renewals.
    - Do evaluations on 200 properties.
- Farmers Market/Fair Program
    - Presentations to Farmers Markets and agricultural societies regarding food commercialization and the regulations that guide food product selling and development.
    - Provide business and marketing support to the Harvest Moon Food Distribution group; specifically in the development of a marketing plan.

Objective:

Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.

Activity Identification:

- Provide mentoring services to young farmers, women, immigrants and Aboriginals.

Expected Results:

- Bridging Generations Initiative - deliver 20 meetings.
- Young Farm Women's Training Program - organize two farm equipment training programs for young farm women.
- Work with Aboriginal communities to explore agricultural opportunities and provide agricultural production extension to producers.

Objective:

Provide and develop effective risk management and risk mitigation programs for

producers.

Activity Identification:

- Provide programming that stabilizes industry through disaster relief and/or catastrophic loss.

Expected Results:

- Reducing Risk in Agricultural Program – ten AgriStability meetings that will increase producer understanding of how the program can reduce their financial risk.
- Canada/Manitoba Business Consultation Service - As part of Growing Forward, deliver information to rural and agricultural business clients in business plans, evaluate business feasibility, and determine innovative means of financing, legal consultation review and creative marketing development.
- Canada /Manitoba Agriculture Skills Service - As part of Growing Forward, deliver the Canada/Manitoba Agriculture Skills Service.
- Promote AgriInsurance programs, with assistance from MASC at nine MAFRI grain marketing seminars.

Objective:

Provide affordable loan products for primary agriculture.

Activity Identification:

- Facilitate intergenerational transfer between retiring and young farmers.
- Increase access to loan products that meet the needs of Aboriginals, women, immigrants and young producer clients.

Expected Results:

- Farm Succession Week - develop four workshops that provide income tax and legal information targeting farm families in the process of farm transfers.
- Financial Network Seminars – deliver cost of production information at two seminars targeting financial institutions.
- Work with producers in one-on-one consultations and deliver workshops regarding farm business management.
- Partner with MASC to promote lending programs.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Research and develop alternative energy and bio-product opportunities.

Expected Results:

- Identify opportunities for producers to produce their own biofuel on-farm.
- Agri-Energy Consultation Program.
    - Develop an Agri-Energy Opportunity "Production/Cost" Development.
    - Develop and distribute 36 e-bulletins targeting community development corporations, producers, staff and industry on biofuel business management.
    - Two meetings on agri-energy topics for producers and economic development leaders.
- Agri Innovation Delivery Funding - As part of Growing Forward, deliver a fund that will transfer technology utilizing proven innovation at the farm level in the areas of value-added and farm profitability.

Objective:

Enhance local and export markets for agri-food, value added and bio-products.

Activity Identification:

- Develop Buy Local programs to increase awareness and sales of Manitoba-produced agri-products.
- Provide promotion material developed for food service industry.
- Provide technical and financial assistance to develop value chains in Manitoba.
- Develop programming to promote and increase local food consumption.

Expected Results:

- Buy Local Initiative will deliver ten presentations at Buy Local meetings as well as display at 25 community events.
- Continue to work with producers to investigate markets and delivery options.
- Work with communities to increase promotion of farmers' markets.
- Value Chain Initiative
    - Develop one value chain in Manitoba.
    - Deliver technical material at three value chain information seminars.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Develop programs to support commercialization of Manitoba food products.
- Implement programs to support food industry and value-added development.
- Enhance Manitoba Agri-Innovation Suite (MAIS) program promotion.
- Organize and deliver food product development and commercialization workshops.
- Deliver Train for the Fight information session for Great Manitoba Food Fight (GMFF) competitors and prepare support resources for clients.
- Deliver a GMFF – Forks Edition in Winnipeg to promote food commercialization.

- Provide enhanced use of web and video conferencing in the area of food product development and commercialization.
- Provide client driven business management and pathfinding services.

Expected Results:

- GMFF staff will provide food product and business development technical assistance to 30 competitors.
- Deliver "Marketing Food Products" materials at two meetings.
- Ten food businesses will receive MAIS support.
- Fifty-two entrepreneurs/small businesses in the area of food commercialization will undergo MAFRI's client assessment and feasibility tool.
- Ten entrepreneurs will be assisted with identifying infrastructure needs.
- One hundred and four entrepreneurs/small businesses will be linked to relevant programs and services.
- Deliver food marketing materials at 30 events.
- Deliver four value chain sessions on food product development and commercialization.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Develop a northern extension program to increase the department's presence and services in northern Manitoba.
- Provide programming to develop and support leadership skills and capacity in youth and non-youth.
- Support youth programming that develops entrepreneur skills.
- Collaborate with regional development corporation's to encourage regional approaches to community economic development.

Expected Results:

- Successful Events/Festival Program will coordinate two one-day workshops (east and west locations) to deliver information on developing successful festivals/events to increase travel to rural Manitoba communities.
- Facilitate the development of three new cooperatives in the new fiscal year.
- Hometown Manitoba - Review, administer and work with communities by delivering the program in rural Manitoba.
- Junior Achievement (JA) - Deliver JA program into eight schools that identify business and skill development training for students.
- Increase the number of students choosing Agriculture and Food as a career choice by partnering with the University of Manitoba to deliver the Centennial Scholarship Program.
- Support 198 4-H clubs through ten area councils with 3,073 members and 1,272 leaders.

- Young Entrepreneurs Program (YEP) - Assist the Department of Education, Citizenship and Youth with intake, assessment and business plan development from 40 YEP applicants.
- Volunteer Recruitment Workshops – deliver presentations at three workshops.
- Human Resource Management Seminars – organize and deliver two seminars targeting farm businesses with employees.
- Agricultural societies partner with MAFRI in events such as 4-H, agricultural education and buy local exhibits as well as events such as Farm Safety Days.
- Continue to support and assist Women's Institutes in their program delivery.
- Liaise with the regional development corporations on regional economic development opportunities.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Implement the Single Window for Business Initiative.
- Provide business development pathfinding, technical assistance and training to rural and northern entrepreneurs.
- Address rural labour market needs through skill development and attraction of new labour resources including immigration.
- Work with partners to implement an agri-tourism strategy and other tourism opportunities in rural and northern Manitoba.
- Business Development Month -Take the Leap – Manitoba Rural Entrepreneurship Conference (October 2009).

Expected Results:

- BizPal - continue to partner with local governments to develop the BizPal project.
- Business Start Program – co-deliver six workshops.
- Deliver the Manitoba Direct Farm Marketing Conference which will explore marketing ideas and strategies, investigate emerging trends in farm business diversification, agri-food, agri-tourism and farmers markets.
- First Impressions Community Exchange (FICE) program - target 6-10 new communities in 2009-2010 for exchanges.
- Rural Immigration Strategy - in cooperation with Labour and Immigration, continue to implement an interdepartmental delivery strategy to coordinate immigration service delivery in rural Manitoba.
- Promote the Geocache Program to increase travel to five new rural communities by establishing ten new caches in each location.
- Coordinate five "Opening your Farm Gates to Tourism – the Alternative Crop of the Future" workshops for entrepreneurs interested in setting up an agri-tourism adventure.
- Develop two cuisine tours in conjunction with tour operators to promote Buy Local.

- Northern Agriculture Development Program - support the production of nutritional foods in northern Manitoba.
- Single window service delivery – Deliver Growing Forward programming via a single window delivery approach with plans to expand single window program delivery to non-MAFRI programming.
- Deliver Take the Leap Conference to 100 participants.
- Century Farm presentation programs - make presentations at 25 family-related events.

Objective:

Increase participation of Aboriginal people, women, youth and immigrants in developing rural businesses.

Activity Identification:
- Develop and deliver business succession programs for rural business.
- Deliver presentations on business skills to rural and northern Manitobans commercializing new business ventures.

Expected Results:
- Rural Business Transfer Program – deliver six workshops.
- Women in Business Seminars –deliver six seminars to women entrepreneurs.

Objective:

Research opportunities and extend knowledge in energy, climate change and green agriculture.

Activity Identification:
- Deliver the ecological goods and services approach to determine potential benefits and income streams.
- Develop climate change adaptation and mitigation strategies.

Expected Results:
- Precision Agriculture - Present information on new equipment, software, and application of precision agriculture at four workshops.
- Compost Awareness - Extend information regarding composting manure and dead stock.
- Drought Management - Extend information on crop management strategies to mitigate impact of drought.
- Flood Management - Extend information on crop management strategies to mitigate impact of flooding.
- Crop Residue Burning Reduction Strategy - Extend a strategy on reduction of stubble burning by adopting other methods of straw management.
- Agri-Tourism - Present a seminar at the 2009 Capturing Opportunities

Conference on how to develop and market sustainable agri-tourism product offerings that will address the market demand of travelers conscious of climate change.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Provide technical support for emerging opportunities such as carbon credits, ecological goods and services and environmental farm planning.
- Provide funding and technical assistance to assist producers regarding nutrient management.

Expected Results:

- Environmental farm planning (EFP) program - deliver 25 EFP workshops to certify 250 clients.
- GO teams Agri-Environment Delivery Fund - deliver fund targeting farm and non-farm clients.
- Nutrient Management Program – optimize nutrient (manure and fertilizer) use and reduce nutrient losses to the environment:
    - Deliver Managing Waters Edge presentations.
    - Deliver five workshops on Nutrient Management Regulation Awareness.
    - Deliver four workshops on Precision Ag technology.
    - Deliver two presentations on nutrient cycling in bale grazing.
    - Partner with three Conservation Districts to deliver nine workshops on environmental programming.

Objective:

Increase the health and wellness of Manitobans by encouraging the production and consumption of healthy foods and food products.

Activity Identification:

- Work with Aboriginal and Northern Affairs and Healthy Living to increase local food production in northern and Aboriginal communities.
- Increase sales/consumption of local, healthy foods through a Buy Local program and other vehicles.

Expected Results:

- Northern Healthy Foods Initiative – continue to expand five new gardens and the placement and use of one greenhouse as well as one poultry flock in the north; provide six food storing and preserving workshops.
- Farmers Markets - work with 45 farmers markets to promote local food.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Provide services to protect the health and welfare of animals.
- Implement an emergency response system that minimizes both exposure and impacts from foreign animal diseases.

Expected Results:

- Rural Veterinary Board Program - provide leadership in the continuation of local veterinary services by serving on 13 local boards.
- Age Verification Workshops – deliver 25 Age Verification workshops that will lead to the verification of 25,000 beef animals in Manitoba (25 X 10 X 100hd).
- On-Farm Food Safety, Biosecurity and Traceability Programs - As part of Growing Forward, co-deliver the program.

Objective:

Decrease farm related injuries through farm safety.

Activity Identification:

- Promote safe farm practices and educate farm families and employees about farm safety.

Expected Results:

- Farm Safety Program – set up farm safety displays and materials at 50 MAFRI and agriculture industry meetings.
- Deliver progressive farm safety day seminars in each GO team area.

GROWING OPPORTUNITIES CENTRES -- 4A

	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)	Estimates Of Expenditure 2008/2009 FTE	Estimates Of Expenditure 2008/2009 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	219	2.00	202
Professional/Technical	147.50	9,477	147.79	9,152
Administrative Support	6.50	539	6.83	509
Employee Benefits		1,889		1,808
	156.00	12,124	156.62	11,671
Less: Allowance for Staff Turnover	-	(1,050)	-	(870)
Total Salaries & Employee Benefits	156.00 [1]	11,074	156.62	10,801
OTHER EXPENDITURES				
Transportation		714		704
Communication		340		340
Supplies and Services		1,550		1,463
Minor Capital		47		47
Other Operating		955		945
Total Other Expenditures		3,606		3,499
TOTAL SUB-APPROPRIATION		14,680		14,300

EXPLANATION:

[1] The decrease reflects elimination of 0.62 vacant term FTEs.

ECONOMY AND RURAL DEVELOPMENT-- 4B

Mandate:

The Economy and Rural Development Knowledge Centre supports farms and rural businesses in developing profitable, sustainable enterprises and rural and northern Manitoba communities into vibrant and sustainable regions. The centre strengthens the human capacity to establish and manage businesses and communities and promotes economic development opportunities in rural and northern Manitoba. The Economy and Rural Development Knowledge Centre also fosters the development of cooperative enterprises in rural, northern and urban Manitoba. It also facilitates collaboration among farm and rural economic development stakeholders.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Develop programming to promote and increase northern local food consumption.

Expected Results:

- An increase of five gardens, one poultry flock and one greenhouse in seven northern Manitoba communities.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams, enhancing management skills and adoption of production technologies.

Activity Identification:

- Provide extension services (including farm management) to ensure that farmers have the appropriate tools to be able to evaluate the profitability of production options.

Expected Results:

- Reach 5,000 farmers and agri product processors with business management information and training through Growing Forward and other extension programs.

Objective:

Facilitate the entry of young people, women, Aboriginals and immigrants into farming and farm labour careers.

Activity Identification:

- Provide extension programs to Aboriginal farmers.
- Review and modify programs that have barriers to Aboriginal participation (e.g. lending security).
- Support GO teams in delivering programs to Aboriginal farmers.
- Provide mentoring services to young farmers, women, immigrants and Aboriginals.

Expected Results:

- Two thousand youth, 1,250 women, 250 Aboriginal people will be exposed to agriculture related careers and training.

Objective:

Provide affordable loan products for primary agriculture.

Activity Identification:

- Facilitate intergenerational transfer between retiring and young farmers.

Expected Results:

- Farm Succession seminars will be held in four rural locations with over 200 participants.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Support the Rural Development Institute (RDI) to research and evaluate rural economic development, issues and strategies.
- Research rural economic development (RED) programs and models in other jurisdictions.
- Support a university scholarship focused on researching issues impacting on rural development.

- Support the Agri-Food and Rural Development Council to seek out new opportunities and approaches for rural and northern Manitoba.
- Recommend innovative methods for meeting the capital needs of rural business.

Expected Results:

- Six rural development research projects will be supported.
- Evaluation and recommendations put forward on First Impression pilot program
- Three scholarships to be awarded in rural development.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Examine and adapt MAFRI programming to increase relevancy and uptake from the Aboriginal community.
- Provide programming to develop and support leadership skills and capacity, including youth.
- Provide learning and networking extension opportunities for leaders and economic development practitioners.
- Support the adoption of sustainable organization and community practices.

Expected Results:

- Introduce five new tools for use in community economic development.
- Three thousand, four hundred rural Manitoba youth will complete a 4-H project.
- One thousand, two hundred adults will be involved in leadership activities with 195 4-H clubs
- One new Aboriginal 4-H Club will be established.
- Fifteen 4-H project series resources will be available.
- Eight Young Aboriginal Entrepreneurial Projects will be completed.
- Ten rural community organizations will be supported with strategic planning, consultation and/or leadership training.
- Community economic development Pathfinder tool will be completed and presented to 200 community representatives.
- Two thousand people will be exposed to new business and economic development ideas and concepts through Capturing Opportunities.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Develop and support marketing, financing and business development tools and approaches to enhance rural businesses.
- Develop and implement an economic development coordination strategy for rural/northern Manitoba.
- Provide cooperative development services, support cooperative promotion and provide loan guarantees to cooperatives.
- Support youth programming that develops entrepreneur skills.
- Implement the Single Window for Business Initiative.
- Address rural labour market needs through skill development and attraction of new labour resources including immigration.
- Work with public and private partners to implement an agri-tourism strategy and other tourism opportunities in rural and northern Manitoba.
- Examine and create innovative methods for meeting capital needs of rural businesses.
- Strengthen entrepreneurial culture and celebrate business success.

Expected Results:

- Entrepreneurship will be highlighted as a career opportunity with 100 Manitoba youth.
- The development of the Business Development Pathfinder tool will be completed and an implementation strategy developed.
- The economic delivery review will be completed.
- Cooperative curriculum will be available for use by co-op boards, members and management.
- Four Capturing Opportunity awards will acknowledge entrepreneurial and business success.
- Five immigration projects focused on community settlement will be completed.

Objective:

Increase participation of Aboriginal people, women, youth and immigrants in developing rural businesses.

Activity Identification:

- Develop and administer MAFRI programs focused on target populations.
- Make recommendations for target population inclusion strategies in departmental program development.
- Represent MAFRI on multi stakeholder teams that address the target population.

Expected Results:

- Eight youth entrepreneurship projects, eight young Aboriginal entrepreneurial projects and eight women entrepreneurial projects will be completed.
- Input into the development of Growing Forward and MAFRI programs will be provided to ensure the needs of target groups are considered.

Objective:

Increase the health and wellness of Manitobans by encouraging the production and consumption of healthy foods and food products.

Activity Identification:

- Work with Aboriginal and Northern Affairs, Health, Conservation and Healthy Living to increase local food production in northern and Aboriginal communities.
- Increase the Manitoba consumer's knowledge and awareness of locally produced healthy foods.

Expected Results:

- Seven northern communities have increased food security and self-sufficiency.

Objective:

Increase the health & wellness of rural and northern communities by strengthening the social wellness and human capacity.

Activity Identification:

- Research tools, models and approaches to encourage and increase collaboration in addressing community needs.
- Provide tools, models and approaches to encourage and increase citizenship engagement.
- Facilitate awareness and knowledge transfer of resources related to health and wellness and social capacity.

Expected Results:

- One hundred fifty rural communities will have increased social capacity through the establishment of network contacts.

ECONOMY AND RURAL DEVELOPMENT -- 4B

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	199	2.00	194
Professional/Technical	24.00	1,730	24.58	1,648
Administrative Support	3.00	163	3.31	162
Employee Benefits		398		367
	29.00	2,490	29.89	2,371
Less: Allowance for Staff Turnover	-	(256)	-	(176)
Total Salaries & Employee Benefits	29.00 [1]	2,234	29.89	2,195
OTHER EXPENDITURES				
Transportation		115		112
Communication		165		165
Supplies and Services		353		390
Minor Capital		57		57
Other Operating		719		717
Total Other Expenditures		1,409		1,441
GRANT ASSISTANCE				
Grants and Transfer Payments		958		958
TOTAL SUB-APPROPRIATION		4,601		4,594

EXPLANATION:

[1] The decrease reflects elimination of 0.89 vacant term FTEs.

FOOD DEVELOPMENT CENTRE (FDC) -- 4C

Mandate:

The Food Development Centre (FDC) is a Special Operating Agency of Manitoba Agriculture, Food and Rural Initiatives. Its mandate is to assist the agri-food industry in Manitoba in the development and commercialization of conventional and functional foods and natural health products.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Develop technical expertise on the application of pulse flour and fractions in meat and bakery products.
- Continue to strengthen technical expertise on small fruit processing through industry projects and linkages with other centres.

Expected Results:

- Secure and complete two industry projects using pulse flour and fractions.
- Initiate two projects using small fruits.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Organize a seminar for the food industry promoting commercialization of functional foods and nutraceuticals.
- Work with food companies/entrepreneurs to create new food products.
- Prepare nutrition labels for food products.

Expected Results:

- Deliver one seminar of functional foods and nutraceuticals for industry.
- Twenty-five new retail ready food products will be developed.
- Create 200 nutrition labels.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Develop a seminar for entrepreneurs in northern Manitoba to promote FDC services.

Expected Results:

- Initiate one project with aromatic and medicinal plants from the north.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Promote FDC activities to potential clients, associations, and economic development partners throughout the province.

Expected Results:

- Conduct 30 tours for presentations.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Expand FDC's Hazard Analysis Critical Control Points (HACCP) consulting services to include training programs, performance of verifications and validations of other HACCP systems outside FDC.
- Link with other provincial activities to promote food safety information (Food Safety Initiative; Manitoba Food Processors Association).

Expected Results:

- Three fee-for-service contracts will be implemented with external clients.
- Develop six HACCP Plans for products to be produced at FDC.

FOOD DEVELOPMENT CENTRE (FDC) -- 4C

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**2,385**		2,330
TOTAL SUB-APPROPRIATION		**2,385**		2,330

Note:
The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2009/10 Estimates of Expenditure.

FOOD COMMERCIALIZATION AND MARKETING -- 4D

Mandate:

The Food Commercialization and Marketing Knowledge Centre provides services to MAFRI staff, producers, food processors and organizations in order to strengthen the competitive position of Manitoba's agriculture and agri-food industry in the global marketplace. In support of this objective, the knowledge centre provided marketing and business management services and information, facilitated industry promotion through collaboration and alliances, and partnered in building a diversified rural Manitoba. Delivery of programs and services was supported with media promotion, reference materials, publications, and other resources.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Increase economic activity through market development of value-added and diversified products to enhance the demand for provincially grown and processed food products.

Expected Results:

- Create a Buy Local Program for Manitoba in cooperation with industry stakeholders and associations including the Manitoba Food Processors Association, Keystone Agriculture Producers and the Canadian Culinary Federation. The Buy Local initiative offers a local approach to the economics of the food system by developing strong local linkages between farmers, processors, retailers and consumers. Manitoba's Buy Local program will shift Manitoba's economic priorities toward support for a sustainable community-based economy. This will result in increased consumption of local foods being consumed by Manitobans while strengthening the local food distribution system.
- Lead the Great Manitoba Food Fight at Capturing Opportunities, engaging up to 30 new food entrepreneurs in showcasing their products, with the goal of two new food products entering the retail or food service channel.
- Increase the growth of farmers markets in Manitoba and strengthen the Farmers Market Association of Manitoba Co-operative by publishing the Farmers Market Brochure and work with the Farmers Market Association in expanding the services the association offers to its members. This will result in a stronger Farmers Market Association, increased number of successful farmers markets and increased local food sales at each market.

Activity Identification:

- Participation in appropriate local/domestic/national trade show missions and industry development events to increase market access and market presence of Manitoba firms.

Expected Results:

- In cooperation with Agriculture and Agri-Food Canada, Manitoba Trade and Investment and the Manitoba Food Processors Association assist food companies in exporting to the USA by ongoing support for the Borders Busters trade mission into the USA. Support eight companies in attending pre-arranged one on one meetings with prospective US buyers in the upper midwest region resulting in increased trade by export ready companies into the US.

- Participate on Trade Team Manitoba Council that is represented by MAFRI, Competitiveness, Training and Trade (CTT), Department of Foreign Affairs International Trade, Agriculture and Agri-Food Canada and Western Economic Diversification Canada that coordinates international trade with industry and associations to promote and increase Manitoba exports. The Trade Team Council ensures communication between the various government and industry agencies resulting in more effective use of resources and a more targeted export effort.

- Strengthen the Manitoba agri-food industry in India by promoting trade activities with India, including collaborating with the Indian Government in developing a food park in India which will result in expanded trade with India in services, agri-food products and agricultural equipment and food storage equipment.

- Work with CTT in promoting Manitoba dairy and crops at the World Dairy Expo in Wisconsin, with the goal to increase the export of animal feed and genetics into the USA.

Activity Identification:

- Provide information on market trends, market interest, market intelligence, export readiness, export capabilities, market development initiatives and agri-food research to staff, industry and agricultural entrepreneurs.

Expected Results:

- Publish the Food Products Directory, Farmers Market Brochure, the U-Pick Guide and the Organic Directory publications. These resources promote Manitoba's agri-food industry locally with the intent of increasing the consumption of local foods by Manitobans while strengthening the local agri-food industry.

- Update the on-line Manitoba Shopping list, The Manitoba Meat Buyers Guide and the Regional Cuisine databases to encourage Manitobans to seek out quality Manitoba-grown food products so that Manitobans can become their own best customers.

- Publish the Make Manitoba your Investment Destination for Agriculture Food Processing that will be shared at all international trade shows and with delegations coming to Manitoba to increase awareness of Manitoba's agri-food capabilities resulting in increased agri-food exports.

- Support the growth of the organic sector in Manitoba by providing cost of production information, organic directory, industry trends, regulatory information and the Manitoba Organic Transition Program. The program is to increase the number of processors, the number of organic acres and the number of organic processors, and will assist producers and processors to increase their ability to serve the growing organic market that is estimated to be over $1B in Canada and growing at double digit rates.

- Collaborate with the Direct Farm Marketing Conference in introducing participants to direct marketing and agri-tourism in order that rural entrepreneurs can expand their income streams while growing both domestic and international tourism in the province.

- Lead a "Show me the Money" workshop to provide clients and staff with information on government funding programs that will assist clients in taking their products to market. This will assist small and medium sized enterprises (SMEs) in gaining financial and business services offered by government agencies to better equip them to start, grow or enhance their business.

- Partner with Manitoba Rural Adaptation Council to promote and educate clients, associations, organizations and companies in value chains by leading value chain workshops. This will lead to the development of value chains throughout Manitoba that will provide Manitoba businesses with a unique business structure that will allow them to compete locally and internationally.

- Deliver ten Food Product Development Seminars to offer producers valuable information on starting a new food business. By providing development seminars, entrepreneurs will be informed on best practices in food product development that will strengthen and grow the number of value added food companies in Manitoba.

Objective:

Support research and innovation to increase returns and opportunities for the value adding sector.

Activity Identification:

- Partner with Manitoba Rural Adaptation Council in delivering the Manitoba Value Chain Initiative by building value chain capacity in Manitoba supplying advisory services and developing of strategic knowledge and partnerships to enhance value chain development.

Expected Results:

- Build value chain capacity in Manitoba by providing eight workshops on value chain development planning, market intelligence partnering and collaboration, and understanding category management. By building awareness of value chains, Manitoba companies will be equipped with an alternate business structure that will enable them to strengthen their place in the market.

- Provide value chain advisory services to 40 producers, processors, retailers, food service operators, associations and institutions, which will enhance their business skills and financial strength.

- Develop strategic intelligence and knowledge on value chains, which will provide stakeholders with information on the metrics to create a sustainable value chain.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Partner with the Food Development Centre (FDC), Agri-Food Innovation and Adaptation Knowledge Centre and the Richardson Centre for Functional Foods and Nutraceutical (RRFFN) and Canadian Centre for Agri-food Research in Health and Medicine (CCARM) to commercialize current Manitoba Functional Food Opportunities Program by creating forums to highlight the provinces capacity in
  functional food and nutraceutical product development.

Expected Results:

- Present the scientific results of the Manitoba Functional Food Opportunities

Program and the provincial capabilities in development of functional foods and nutraceutical products to industry stakeholders through a series of five events. This will increase the awareness of and the utilization of the “Cluster” of CCARM, RRFFN, and FDC within the market place and increase the number of new value added agri-food products produced in Manitoba.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value adding sector.

Activity Identification:

- Promote the Manitoba Agri-Innovation Suite funding program.

Expected Results:

- Manitoba Agri-Innovation Suite funding program goal is to help develop products from concept to market for new innovative products for the agri-food industry. Manitoba Agri-Innovation Suite will help Manitoba-based entrepreneurs, enterprises, co-operatives and value chains involved in the development and production of agricultural value-added products. The expected result is to assist ten companies in developing their products to take to market or to enhance their product's success in the marketplace.

FOOD COMMERCIALIZATION AND MARKETING -- 4D

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	10.00	665	10.00	591
Employee Benefits		149		127
	11.00	909	11.00	810
Less: Allowance for Staff Turnover	-	(125)	-	-
Total Salaries & Employee Benefits	11.00	784	11.00	810
OTHER EXPENDITURES				
Transportation		100		90
Communication		122		122
Supplies and Services		148		201
Minor Capital		6		6
Other Operating		106		96
Total Other Expenditures		482		515
TOTAL SUB-APPROPRIATION		1,266		1,325

INFRASTRUCTURE DEVELOPMENT GRANTS -- 4E

Mandate:

This program facilitates infrastructure projects which enhance sustainable economic development in various communities in Manitoba.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop and expand Manitoba's value adding sector.

Activity Identification:

- Provide technical and financial assistance to communities to foster new and expanding sustainable economic diversification projects and to enhance opportunities for local value added economic development.

Expected Results:

- Infrastructure development to meet the needs of industry.

INFRASTRUCTURE DEVELOPMENT GRANTS -- 4E

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments - Capital		**2,715**		2,715
TOTAL SUB-APPROPRIATION		**2,715**		2,715

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 4F

Mandate:

This program provides for the partial recovery of salary and operating expenditures related to Economic Development Initiatives and Economy and Rural Development, feasibility studies and capital infrastructure programs and grants to the Regional Development Corporations from the Rural Economic Development Initiatives Program.

Objective:

To facilitate the funding necessary to enhance sustainable community and economic development in rural and northern Manitoba.

Activity Identification:

- Provide for the recovery of expenditures related to Economic Development Initiatives and Economy and Rural Development, feasibility studies and capital infrastructure programs and grants to the Regional Development Corporations from the Rural Economic Development Initiatives Program.

Expected Results:

- Provide the necessary funding for the delivery of Rural Economic Development Initiative programs and for the Regional Development Corporations to meet the requirements of rural and northern Manitoba.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 4F

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	**$(000's)**	FTE	$(000's)
RECOVERABLE FROM REDI				
Other Expenditures		**(2,434)**		(2,332)
Grants and Transfer Payments - Capital		**(2,018)**		(2,018)
TOTAL SUB-APPROPRIATION		**(4,452)**		(4,350)

RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 4G

Mandate:

The Rural Economic Development Initiatives (REDI) Program supports rural and northern community economic development activities. REDI is a fund derived entirely from revenues generated by video lottery terminals in rural and northern Manitoba. Funds are invested back into the economy to encourage economic development and diversification. These funds are designed to provide a boost to the economy while laying the foundation for sustained growth and development.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop and expand Manitoba's value adding sector.

Activity Identification:

- Provide direct contributions to local governments and northern Manitoba communities to undertake infrastructure development, enhancement and renewal, and community economic development projects of local priority.

Expected Results:

- Increased direct and indirect local investment in infrastructure and community economic development activities and related employment.
- Increased levels of capital investment in rural and northern Manitoba.
- Approval of 200 Hometown applications providing $382.0 in financial support leveraging an additional $3.0 million in capital investment in rural and northern communities, to enhance the physical appearance of main street public areas, building exteriors and greening initiatives.
- $3.0 million applied towards upgrades of municipal water and sewage treatment infrastructure.
- $1,165.0 provided to 18 Conservation Districts covering 60% of Agro-Manitoba to effectively manage the natural resources of their area.
- $30.0 provided for the operation of handy van services in rural Manitoba.

Objective:

Support research and innovation in rural economic development.

Activity Identification:

- Provide funding to develop community economic development strategies and research on issues relevant to rural areas.
- Provide funding support to rural communities, businesses and co-operatives for financial, marketing or preliminary engineering analysis, development of a business plan, and ISO or Hazard Analysis Critical Control Point (HACCP) certification.

Expected Results:

- Increased research capacity at the Rural Development Institute.
- Creation of new economic and employment opportunities in rural and northern Manitoba.
- Approval of 20 feasibility study projects totaling $250.0.

Objective:

Increase the capacity of rural and northern communities to undertake local economic development.

Activity Identification:

- Provide funding for community economic development/business projects and strategic economic initiatives.
- Deliver REDI programming to the Thompson region.
- Provide grant funding to rural and northern Manitobans to create Community Round Tables.

Expected Results:

- Increased direct and indirect local investment in infrastructure and community economic development activities and related employment.
- Creation of two Community Round Tables in a rural or northern community.
- Expend an estimated $10.0 million for economic development/business projects.

Objective:

Retain and increase business activity, and employment in rural and northern Manitoba and build economic wealth.

Activity Identification:

- Assist and enhance rural Manitoba businesses by providing funding for community and economic development programs administered by Manitoba Agriculture, Food and Rural Initiatives, including the Community Enterprise Development Tax Credit, Hometown Manitoba, Feasibility Studies and Community Works Loan Programs.

- Provide funding for programs administered by other departments that contribute to achieving the departmental mandate including Green Team, Partners with Youth and the Young Entrepreneur programs.
- Provide funding for strategic initiatives that complement or enhance departmental and governmental efforts to support the development of healthy, vibrant and dynamic rural communities.
- Provide funding for regional community economic development initiatives.

Expected Results:

- Increased number of business start-ups or expansions in rural and northern Manitoba.
- Facilitate $5.5 million in loans for rural economic development through $4.4 million in loan guarantees.
- Creation of approximately 200 new jobs in rural and northern Manitoba.
- Facilitate micro enterprise loans totaling $100.0 through Community Development Corporations Community Works Loan Program funds.
- Increased direct and indirect local investment in infrastructure and community economic development activities and related employment.
- Increased support to regional projects and initiatives.

Objective:

Accelerate the commercialization of Manitoba-made food products, food ingredients, functional food and nutraceutical products, thereby increasing the value of food products produced in Manitoba.

Activity Identification:

- Provide financial assistance to companies going through the commercialization phase of new product development and diversification in the agriculture value-added sector.

Expected Results:

- Development of ten new agriculture value-added products and businesses.
- Approval of ten projects providing $450.0 in financial support to companies in the agri-food industry to develop products from concept to market.

RURAL ECONOMIC DEVELOPMENT INITIATIVES -- 4G

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES		**17,503**		15,793
GRANT ASSISTANCE				
Grants and Transfer Payments - Capital		**6,897**		6,657
TOTAL SUB-APPROPRIATION		**24,400**		22,450

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2009/2010 $(000's)**	Estimates Of Expenditure 2008/2009 $(000's)
3.5	COSTS RELATED TO CAPITAL ASSETS	**580**	532
	Provides for costs related to capital assets.		
(a)	Desktop Services - Enterprise Software Licenses	**131**	131
(b)	Amortization Expense	**376**	345
(c)	Interest Expense	**73**	56
		580	532

COMBINED – DESKTOP SERVICES – ENTERPRISE SOFTWARE LICENSES AND AMORTIZATION EXPENSE -- 5A, 5B

Objective:

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

Activity Identification:

- Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Departmental tangible assets include machinery and equipment. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

- The amortization charges include amortization on the departmental machinery and equipment, as well as the department's share of amortization on computer hardware. Included in these costs are annual charges for software licenses.

Expected Results:

- Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

DESKTOP SERVICES - ENTERPRISE SOFTWARE LICENSES -- 5A

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	**$(000's)**	FTE	$(000's)
COSTS RELATED TO CAPITAL ASSETS				
Enterprise Software Licenses		**131**		131
TOTAL SUB-APPROPRIATION		**131**		131

AMORTIZATION EXPENSE -- 5B

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
COSTS RELATED TO CAPITAL ASSETS				
Amortization Expense		**376**		345
TOTAL SUB-APPROPRIATION		**376**		345

INTEREST EXPENSE -- 5C

Objective:

To provide for interest costs related to capital investment decisions made by the department.

Activity Identification:

- This represents interest costs on borrowings related to investments in tangible capital assets.
- In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however, in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department. For more information on tangible capital assets and their amortization see Appropriations 5A and 5B.

Expected Results:

- Provision of financing costs for capital investment related to the department.

INTEREST EXPENSE -- 5C

	Estimates Of Expenditure 2009/2010		Estimates Of Expenditure 2008/2009	
	FTE	$(000's)	FTE	$(000's)
COSTS RELATED TO CAPITAL ASSETS				
Interest Expense		73		56
TOTAL SUB-APPROPRIATION		73		56

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2009/2010 $(000's)**	Estimates Of Expenditure 2008/2009 $(000's)
3.6	3. CAPITAL ASSETS	**466** [1]	124
	Provides for the acquisition of equipment. For information on tangible capital assets and their amortization see Appropriation 3.5 Costs Related to Capital Assets.		
	TOTAL	**466**	124

EXPLANATION:

[1] The increase is the result of 2009/10 capital investment purchases, including veterinary diagnostic laboratory equipment and costs related to the Agri-Food Traceability Premise ID system.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2010

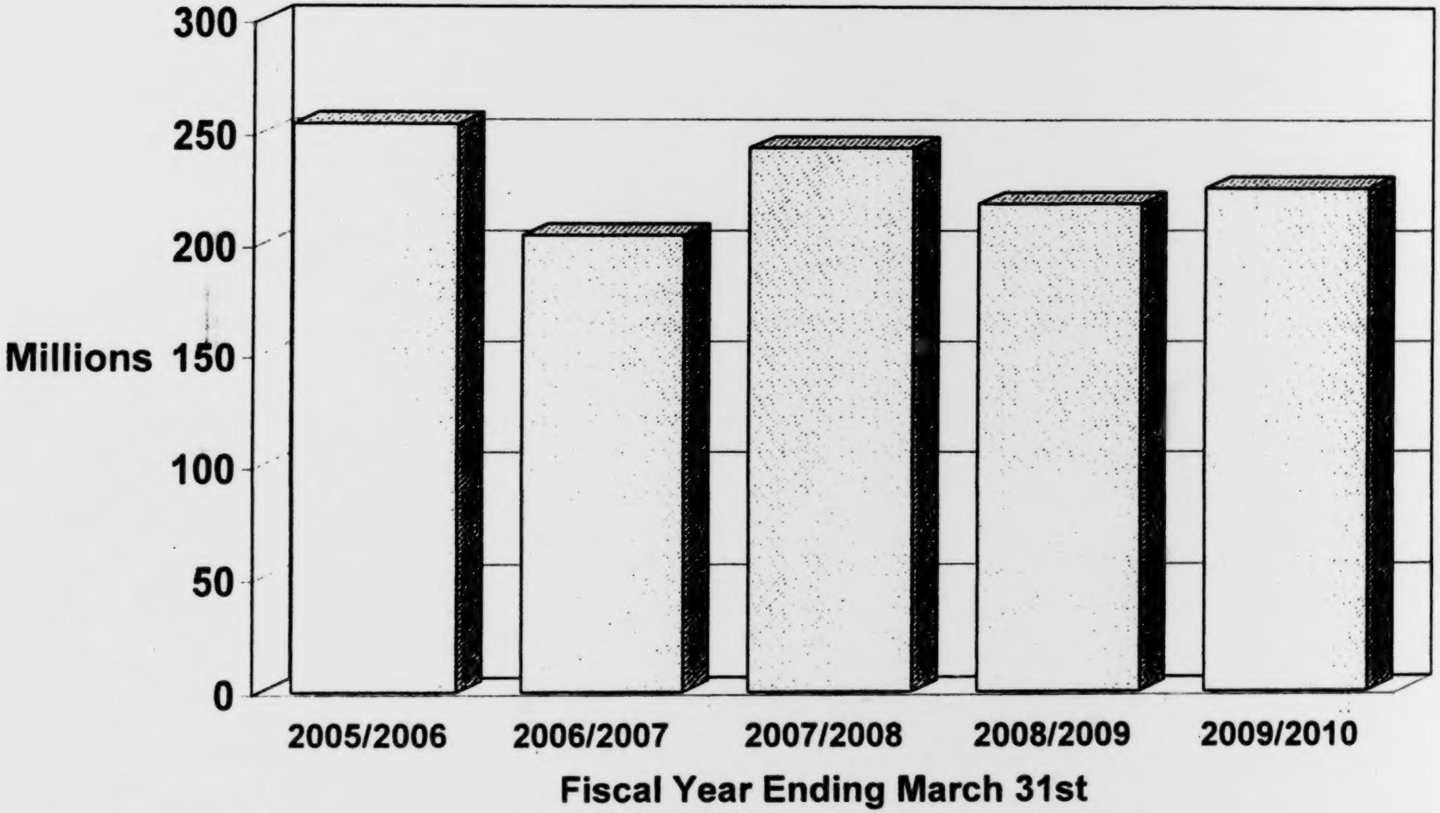
	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED ESTIMATES OF EXPENDITURE	
	2005/2006		2006/2007		2007/2008		2008/09		2009/10	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Policy and Management	91.50	6,930.9	81.00	6,667.3	81.00	6,765.1	82.00	8,428.0	82.00	8,485.0
Risk Management, Credit & Income Support Prgms.	150.00	194,730.7	150.00	138,881.7	150.00	178,723.1	150.00	140,769.0	153.00	143,831.0
Agri-Industry Development and Innovation (1)	163.77	17,028.4	178.07	20,010.9	180.07	21,691.2	190.72	25,684.0	190.23	27,218.0
Agri-Food and Rural Development	194.91	35,099.9	196.61	38,359.1	197.61	35,850.4	197.51	43,364.0	196.00	45,595.0
Costs Related to Capital Assets		525.7		548.9		608.2		532.0		580.0
TOTAL	600.18	254,315.6	605.68	204,467.9	608.68	243,638.0	620.23	218,777.0	621.23	225,709.0

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

NOTE

(1) Responsibilities under the Canada - Manitoba Meat Inspection Agreement were transferred from the Department of Health by adjusted vote in 2007/08. These adjustments are reflected in the 2005/06 and 2006/07 actual expenditures.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
FIVE YEAR EXPENDITURE HISTORY
FOR THE FISCAL YEAR ENDING MARCH 31, 2010



* This summary includes three years (2005/06 - 2007/08) of historical data, the adjusted Estimates of Expenditure for the previous year and the Printed Estimates of Expenditure for the budget year.

CHART 3

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Personnel Officer Series
- Administration (with the exception of the Administrative Officer Series)
- Engineers (O.P.E.E.P.M.)
- Legal Aid Lawyers (L.A.L.A.)
- Crown Attorneys (M.A.C.A.)
- Doctors (M.M.A.)
- L.A.M.C. Staff
- Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.